MATZIKAMA MUNICIPALITY

4TH GENERATION

INTEGRATED DEVELOPMENT PLAN

01 JULY 2017 – 30 JUNE 2022

Revision One - 2018-2019

CONTACT DETAILS

M A T Z I K A M A M U N I C I P A L I T Y

PO BOX 98

37 CHURCH STREET

VREDENDAL

8160

TEL: 027-201 3300

FAX: 027-213 3238

EMAIL: headoff@matzikamamun.co.za

WEBSITE: www.matzikamamun.co.za

MATZIKAMA MUNICIPALITY COUNCILLORS

ABBREVIATIONS

- ANC African National Congress
- BF Bitterfontein
- CBD Central Business District
- CMS Community Services
- CS Corporate Services
- CWP Community Works Program
- DA Democratic Alliance
- DCAS Department of Cultural Affairs and Sports
- DCS Department of Correctional Services
- DEA Department Environmental Affairs
- DEADP Department of Environmental Affairs & Development Planning
- DEDAT Department Economic Development and Tourism
- DFA Development Facilitation Act
- DLG Department Local Government
- DOA Department of Agriculture
- DoCS Department of Community Safety
- DOH Department of Health
- DOHA Department of Home Affairs
- DOHS Department of Human Settlements
- DoPW&T Department Public Works & Transport
- DRDLR Department Rural Development & Land Reform
- DSD Department of Social Development
- DTI Department Trade and Industry
- DTS Development and Town Planning Services
- DWA Department Water Affairs
- EDD Economic Development Department
- EFF Economic Freedom Fighters
- EMC Executive Mayoral Committee
- EMS Emergency Medical Services
- EPWP Expanded Public Works Program
- FS Financial Services

- IDP Integrated Development Plan
- IDPRF Integrated Development Plan Representative Forum
- KPI Key Performance Indicator
- KR Kliprand
- LED Local Economic Development
- LEDF Local Economic Development Forum
- LORWUA Lower Olifants River Water Users Association
- LUPA Land Use Planning Act
- MFMA Municipal Finance Management Act
- MIDF Matzikama Intergovernmental Dialogue Forum
- MIG Municipal Infrastructure Grant
- MM Municipal Manager
- MSA Municipal Systems Act
- MSCOA Municipal Standard Chart of Accounts
- MTSF Medium-term Strategic Framework
- MV Molsvlei
- MYEF Matzikama Youth Entrepreneur Forum
- NR Nuwerus
- NSDP National Spatial Development Perspective
- NT National Treasury
- OEAF Olifants River Estuary Advisory Forum
- PK Put-se-Kloof
- PSDF Provincial Spatial Development Framework
- PT Provincial Treasury
- RP Rietpoort
- RSA Republic of South Africa
- SAMPI South African Multidimensional Poverty Index
- SAPS South African Police Services
- SCM Supply Chain Management
- SDBIP Service Delivery and Budget Implementation Plan
- SDF Spatial Development Framework
- SK Stofkraal
- SMME Small Medium and Micro Enterprises

- SOP Standard Operating Procedure
- SPLUMA Spatial Planning & Land Use Management Act
- STATSSA Statistics South Africa
- TS Technical Services
- UD United Democrats
- WSDP Water Services Development Plan
- NGO Non-Profit Organization
- WCDM West Coast District Munisipality
- DMA District Municipal Area
- LUPO Land use Planning Ordination
- NEMA National Environmental Management Act
- IWMP Intergraded Waste Management Plan
- HSP Human Settlements Plan
- IRDP Informal Residential Development Programme
- UISP Upgrading Informal Settlement Program
- BESP Build Environment Support Program
- ICT Information and Communication Technology
- SALB Services and the South Africa Library for the blind
- GDP Growth in the half of the decade per cent per annum for period
- WCG Western Cape Government
- Wi- Fi Wireless Internet Free Internet
- NDP National Development Plan
- CWCBR Cape West Coast Biosphere Reserve
- APO Annual Plan of Operation
- SRK Bl 110
- ICM Integrated Coast Management Act
- ICMP Integrated Coast Management Programme
- EMP Estuarine Management Plan
- WCED West Coast Economic Development
- MOD Development and Growth Programme
- WCDMA Western Cape Manage Area
- LGSS Local Government Support Strategy
- LGTAS Local Government Turnaround Strategy

- COGTA Cooperative Governance and Traditional Affairs
- DOLG Department of Local Government
- IPSS Integrated Performance and Support System
- DDF District Development Fund
- APPs Annual Performance Plans
- JPI'S Joint Planning Interventions
- DHS Department of Human Settlement
- ICASA Independent Communications Authority of South

Table of Contents

CONTACT DETAILS **2**
MATZIKAMA MUNICIPALITY COUNCILLORS **3**
ABBREVIATIONS **4**
CHAPTER 1: INTRODUCTION **12**
1.1 MATZIKAMA MUNICIPALITY AT A GLANCE 12
1.2 IDP INTENT 13
1.3 OVERVIEW OF THE MUNICIPAL AREA 13
1.4 LIFE CYCLE OF THE IDP 15
1.5 LEGAL REFERENCE 15
1.6 CONTENT OF THE PLAN 17
1.7 THE REVISION 18
CHAPTER 2: THE CURRENT SITUATION **20**
2.1 INTRODUCTION 20
2.1.1 The Revision Process 20
2.2 COMMUNITY NEEDS AND CHALLENGES 21
2.2.1 Community Survey 2016/17 21
2.3 INTERNAL PROCESSES, PROCEDURES AND ESTABLISHMENTS 36
2.3.1 Personnel Structure 37
2.3.2 Municipal Standard Chart of Accounts 38
2.3.3 Public Participation 39
2.3.4 IDP and Sector Plans 45
2.3.5 Municipal Basic Services 64
2.3.6 Agency Services 71
2.3.7 Financial Norms and Standards 87
2.3.8 2015-2016 Annual Report 96
2.3.9 Auditor General Report 97
2.4 SOCIO ECONOMIC PROFILE 104
2.4.1 Demographics 104
2.4.2 The Economy 107
2.4.3 Social Matters 112
2.5 ENVIRONMENTAL MANAGEMENT 123
2.5.1 Biodiversity 124
2.5.2 The Coastal Zone 129
2.5.3 Air Quality Management 133

2.5.4 Waste Treatment and Waste Disposal....134
2.5.5 Climate Change....135
2.6 NATIONAL AND PROVINCIAL GOVERNMENT SUPPORT....135
2.6.1 National Government Spend....135
2.6.2 Provincial Government Spend....136
2.7 MATZIKAMA WARDS....140
2.7.1 Ward 1....142
2.7.2 Ward 2....144
2.7.3 Ward 3....146
2.7.4 Ward 4....148
2.7.5 Ward 5....150
2.7.6 Ward 6....152
2.7.7 Ward 7....154
2.7.8 Ward 8....158
2.8 GOVERNMENT - STRATEGIC DIRECTION....160
2.8.1 National Government....160
2.8.2 Municipal support initiatives:....161
2.8.3 Provincial Government....166
2.8.4 West Coast District Municipality....172
2.8.5 Partnering for development....172
CHAPTER 3: ANALYSIS & DIAGNOSTICS....175
3.1 Focus Area: Local Economic Development and Tourism....176
3.2 Focus Area: Housing....179
3.3 Focus Area: Social....182
....**183**
3.4 Focus Area: Crime....185
3.5 Focus Area: Municipal Basic Services....186
3.6 Focus Area - Transport....188
CHAPTER 4: SECTOR PLANS....190
4.1 LOCAL ECONOMIC DEVELOPMENT....190
4.1.1 Overview of the Economy of Matzikama Municipality....190
4.1.2 Overview of Interventions....194
4.1.3 The Drought....194
4.2 SPATIAL DEVELOMENT FRAMEWORK....199
4.3 HUMAN SETTLEMENT PLAN....202
CHAPTER 5: THE STRATEGY....205

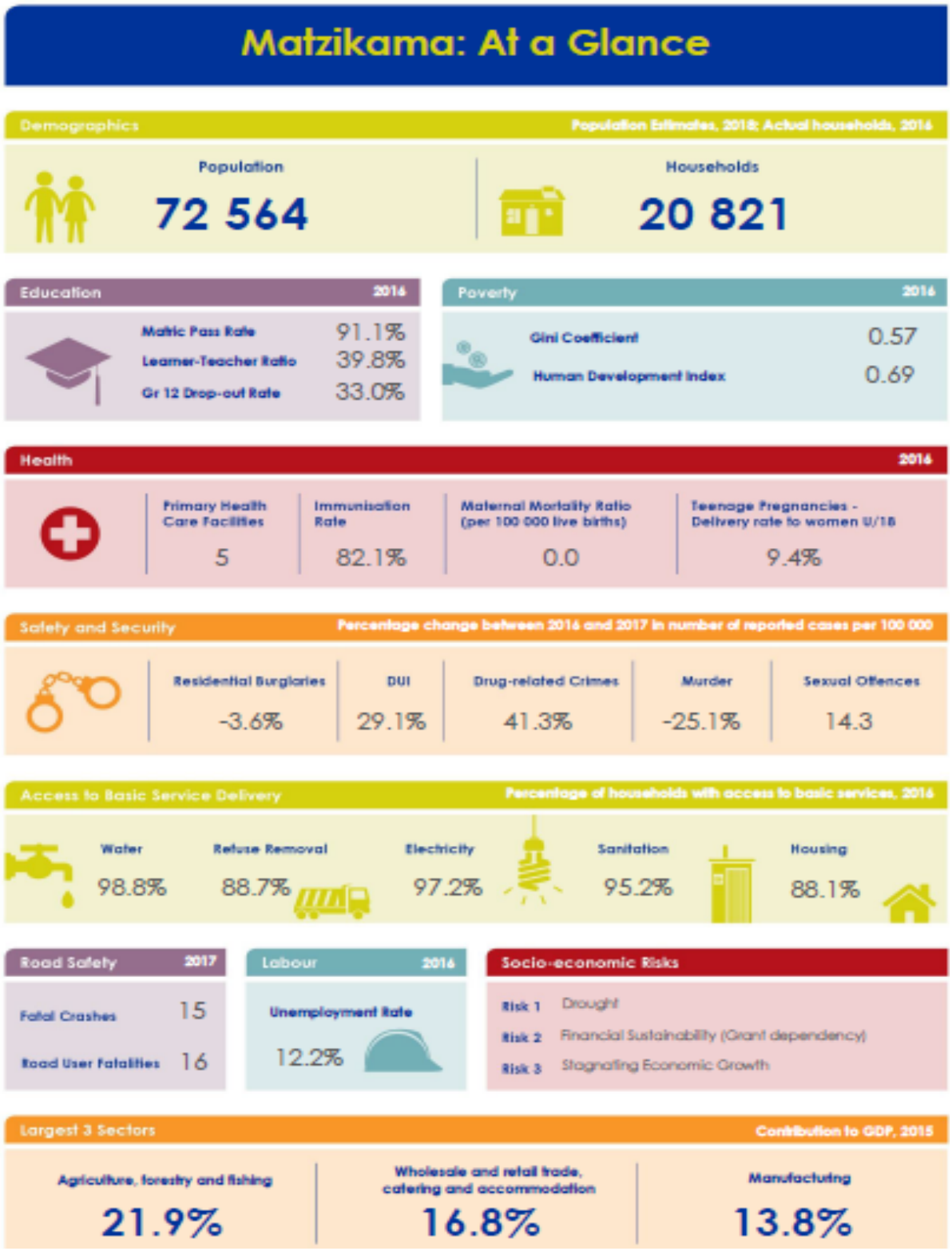
5.1 VISION 205
5.2 MISSION 206
5.3 THE GUIDING PRINCIPLES 206
5.4 STRATEGIC DIRECTION SETTING 208
CHAPTER 6: THE IMPLEMENTATION PLAN 219
6.1 INTRODUCTION 219
6.2 IMPLEMENTATION 220
6.2.1 Strategic Objective No.1 220
6.2.2 Strategic Objective No.2 220
6.2.3 Strategic Objective No.3 221
6.2.4 Strategic Objective No. 4 221
6.2.5 Strategic Objective No.5 221
6.2.6 Strategic Objective No.6 222
6.2.7 Strategic Objective No. 7 223
6.3 GOVERNMENT SPENDING IN MATZIKAMA FOR THE METREF PERIOD 223
CHAPTER 7: FINANCIAL PLAN 226
7.1 INTRODUCTION 226
7.2 AVAILABLE RESOURCES FOR IMPLEMENTATION 226
7.2.1 Own Funding 226
7.2.2 National & Provincial government 227
4.2.3 Summary of revenue classified by source 227
7.3 THE BUDGET 228
7.3.1 Consolidated Budget 228
7.3.2 Capital Budget 228
7.3.3 Operating Budget 229
7.4 MSCOA 236
7.4.1 Introduction 236
7.4.2 Implementation of MSCOA 236
CHAPTER 8: MONITORING & EVALUATION 240
8.1 INTRODUCTION 240
8.2 Performance Management System 240
8.2.1 Performance Planning 240
8.2.2 Performance Monitoring and Evaluation 240
8.3 IDP Projects for 2017/2022 242

SECTION 1

ESTABLISHMENT

CHAPTER 1: INTRODUCTION

1.1 MATZIKAMA MUNICIPALITY AT A GLANCE



1.2 IDP INTENT

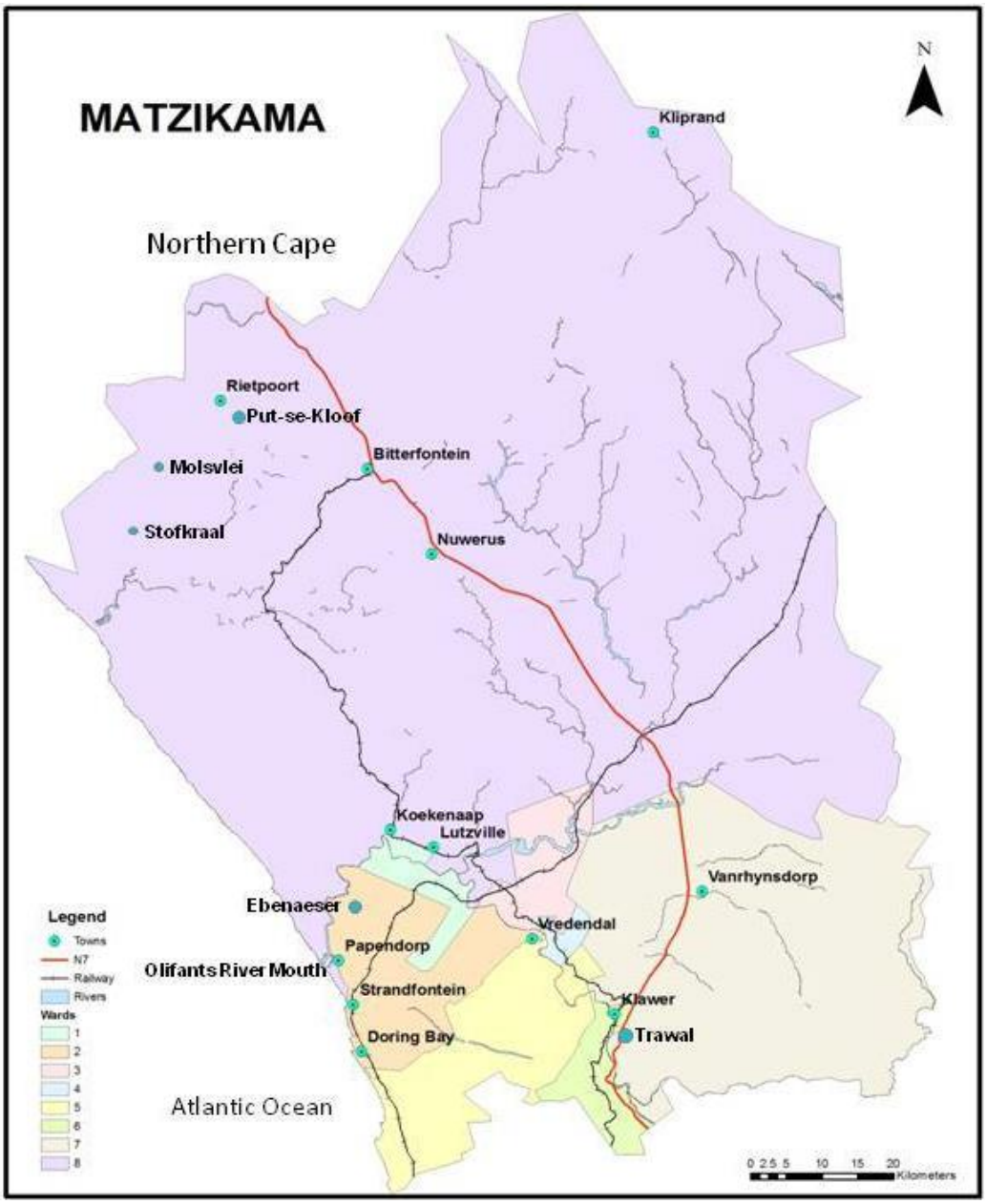
Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Apart from the IDP being a legislative requirement its ultimate purpose is to be an instrument of Council and its social partners to accomplish the vision of Council through the successful implementation of the strategic objectives and strategies. These developmental objectives and strategies of Council are developed by the same Council based on a comprehensive consultation process with all the Communities in the Municipal area. The IDP does a number of things but first and foremost it enables the Municipality to manage the process of fulfilling its strategic objectives followed by a number of other things including but not limited to:

- The IDP through its public participation processes makes provision for Council to be informed of the challenges facing its social partners
- Through its integrated processes and programs the IDP equip Council to develop strategies and projects to resolve the challenges of its social partners in a manner that is effective and efficient
- The IDP facilitate the removal of the silo-approach to development practices with the intent to expedite delivering of services amongst other things
- Because the IDP is the only strategic plan that guide development it is instrumental in guiding other spheres of government, the private sector and aid organizations to allocate funds for projects that is aligned with the developmental objectives and strategies of the Municipality
- The IDP is a key strategy of the government to strengthen democracy and transform institutions
- The South African government system comprise three spheres of government that must work together to bring effective and efficient services to the public. The IDP is instrumental in facilitating and coordinating inter-governmental processes between the three spheres of government that is needed to deliver services to the public

1.3 OVERVIEW OF THE MUNICIPAL AREA

The Matzikama Municipality is located on the north-west coast of the Western Cape. The Municipality borders the Atlantic Ocean to the west, the Kamiesberg and Hantam Municipalities in the Northern Cape to the north and east respectively and the Cederberg Municipality in the Western Cape to the south.



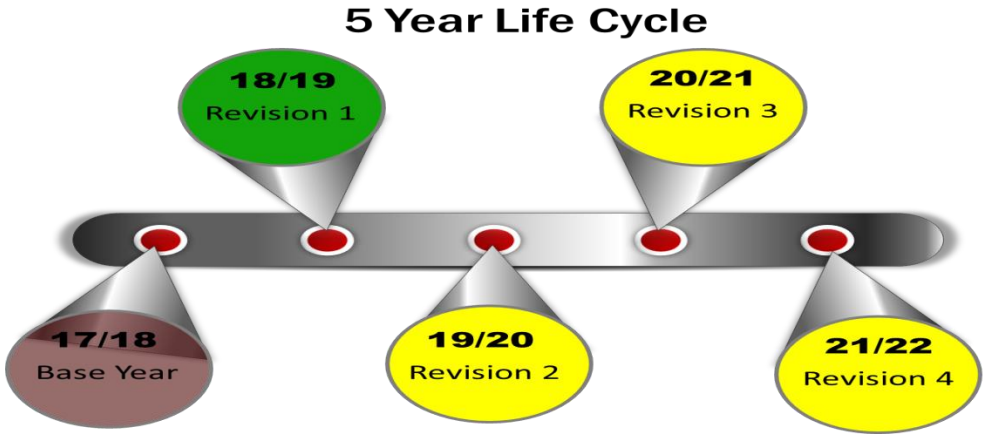
The Matzikama Municipality is a category B municipality proclaimed in terms of Provincial Notice No 481/2000 of September 2000. As of May 2011 the previous district managed area to the north (showing in purple on the map) of Matzikama Municipality has been incorporated as per notice in the Provincial Gazette Extraordinary 6825. As a result the geographical area of the Municipality increased from roughly 8000 km^2 to 12900 km^2. The municipal area comprises 18 towns and or villages. These towns and villages include Doring Bay, Strandfontein, Papendorp, Ebenaeser, Lutzville-West, Lutzville, Koekenaap, Vredendal, Klawer, Vanrhynsdorp, Nuwerus, Bitterfontein, Kliprand, Put-se-Kloof, Rietpoort, Molsvlei and Stofkraal.

Matzikama is characterized by an arid environment but is served by a life-giving arterial namely the Olifants River. The river with its associated canal systems supports a flourishing agricultural sector that is mainly built on viniculture. Apart from the previously district-municipality managed area to the north as

well as the towns of Doring Bay, Strandfontein and Vanrhynsdorp the rest of the population is concentrated along the river and canal system. Vredendal is by far the largest town in the area and it is also centrally located rendering it the logical economic and administrative centre of the municipal area.

1.4 LIFE CYCLE OF THE IDP

The cycle of the IDP is equal to a five year period commencing 1st July 2017 until 30 June 2022. The cycle extends one year beyond the term of the newly elected Council, which comes to an end in 2021. The IDP will be revised and if necessary amended as per legislation on an annual basis for which a time schedule will be adopted by Council no later than the end of August for every annual revision.



The diagram above reveals the first revision since the approval of the base document in May 2017.

The vision, mission strategic objectives and key performance areas (KPAs) of the Council of Matzikama Municipality remained the same hence no need to amend the IDP during the 2018-2019 revision. The revision, however, does justify a few non-strategic changes to the original base-year document, encouraged by the severe drought currently experienced by the economy of the Municipality. These changes are highlighted under the heading "Content of the Plan".

1.5 LEGAL REFERENCE

Section 25(1) of the Municipal Systems Act (32 of 2000) indicates that: Each Municipal Council must within the prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

a) Links, integrates and coordinates plans and takes into account proposals for the development of the community;
b) Aligns the resources and capacity of the municipality with the implementation of the plan;
c) Complies with the provisions of the Chapter (Chapter 5 MSA; and

d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

In terms of the core components of the IDP, chapter 5 and section 26 of the MSA (2000) indicate that: An IDP must reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section

Section 28 of the MSA (32 of 2000) stipulates that:

- Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption an review of its IDP;
- The municipality must through appropriate mechanisms, processes and procedures established in term of chapter 4 of the MSA (32 of 2000), consult the community before adopting the process; and
- A municipality must give notice to the local community of particulars of the process it intends to follow

The way in which the IDP process will be outlined will be undertaken in the process plan, which is a legal requirement for all municipalities to have in place not later than the end of August. The Local Government Municipal Planning and Performance Management Regulation 2001, explicitly reveals the content of the IDP as well as the processes the municipality must subject the IDP process to when doing its development or review of the IDP.

Section 29 (1) of the MSA (32 of 2000) outlines the process to be followed as:

The process to be followed by a municipality to draft its IDP, including its consideration and adoption of the draft plan must –

a) Be in accordance with a predetermined programme specifying the time-frames for the different steps;
b) Through appropriate mechanisms, processes and procedures established in terms of chapter 4 of the same Act, allow for :
   i. The local community to be consulted on its development needs and priorities;
   ii. The local community to participate in the drafting of the IDP; and
   iii. Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP
c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
d) Be consistent with any other matter that may be prescribed by regulation

1.6 CONTENT OF THE PLAN

The IDP is divided in to four sections for the ease of understanding and implementation. Below is a description of each of the sections:

Section One: Establishment Phase

The section consists of chapter one which focuses on establishing the plan by laying the foundation trough an introduction to the Municipality and relevant legislation, amongst others.

Section Two: Frame of Reference

The section consists of chapters two, three and four with a focus on contextualising the strategy and providing the reader with a reference in relation to the strategies adopted. The section looks at the current situation, analysis and diagnostics & prognoses of the challenges and obstacles.

Chapter Two provides the reader with a detailed description of the current situation

Chapter Three focuses on analysing the current situation and installs the basis for the strategy and consequential interventions to address the underlying problem Council is trying to solve

Section Three: Course of Action

The section reveals actions and interventions proposed and extended by the three spheres of Government. Moreover, it lays the foundation for the SDBIP. The section consists of chapters five, six, seven and eight.

Chapter Four focuses on the sector plans as required by legislation. The chapter, also, shows alignment between sector plans and Council's strategic objectives

Chapter Five focuses on operational strategies devised by Council to respond to the critical challenges and obstacles to ultimately achieve the vision

Chapter Six focuses on the implementation or action plan to give effect to the strategies revealed in chapter six

Chapter Seven focuses on the financial plan showing alignment between the budget and the strategic objectives of Council. The Chapter, also, shows alignment between spending by the other two spheres of Government and Council's strategic objectives

Section Four: Are We Making Progress?

The main purpose of the section is to show progress in terms of the implementation plan of the IDP.

1.7 THE REVISION

The vision, mission strategic objectives and key performance areas (KPAs) of the Council of Matzikama Municipality remained the same hence no need to amend the IDP during the 2018-2019 revision. The revision, however, does justify a few non-strategic changes to the original base-year document, encouraged by the severe drought that the economy of the Municipality suffers under. These changes are highlighted under the heading above

SECTION 2

FRAME OF REFERENCE

CHAPTER 2: THE CURRENT SITUATION

2.1 INTRODUCTION

Imperative to any strategy is to understand the current environment for which the strategy is being developed. By describing the current situation in as much detail as possible provides for an adequate assessment, which in turn will provide for a solid foundation for strategy development.

The chapter provides detailed information of the status quo of the environment as per the jurisdiction of the Matzikama Municipality.

A thorough consultation process involving the public, Municipality and Government took place in order to understand the current environment that has an impact in one way or another on all of the above stakeholders.

The table below is indicative of the process that was followed by the Matzikama Municipality to do the revision as required by section 34(a).

2.1.1 The Revision Process

DATE	ACTIVITY	DESCRIPTION	ROLE PLAYER(S)
Aug – Sept 2017	Ward Committee meetings	Meetings were held with all ward committees to provide feedback on progress and to learn from them what are the burning issues that need attention	All ward committees and the process was facilitated by the officials responsible for IDP and Public Participation
Oct-Nov 2017	Consulting Communities	Public meetings were held in all wards using the outcomes of the ward committee meetings as a basis for these meetings	Local Communities in all wards and the process was facilitated by the officials responsible for IDP and Public Participation
05 April-23 April 2018	Consult Communities	Presenting the Revised-Draft IDP to the public for comment and subsequent consideration by Council	Communities in all wards and the process will be facilitated by the officials responsible for IDP and Public

DATE	ACTIVITY	DESCRIPTION	ROLE PLAYER(S)
			Participation
29 May 2018	Council meeting	Statutory submission of draft Revised-IDP to Council for approval and implementation	Council

2.2 COMMUNITY NEEDS AND CHALLENGES

The Municipality conducted several consultation sessions as indicated above to involve all communities in the municipal area in the development processes of the IDP as determined by legislation.

The consultation process with the Communities, preceded by the establishment of ward committees in all eight wards, commenced in October 2017 with ward committee meetings. IDP ward meetings followed from 31 October 2017 to middle November 2017 in all eight wards to allow for further comment on identification and prioritisation of community needs.

To finalise the determination and prioritisation of Ward needs an IDP Repforum meeting will be held 25 April 2018.

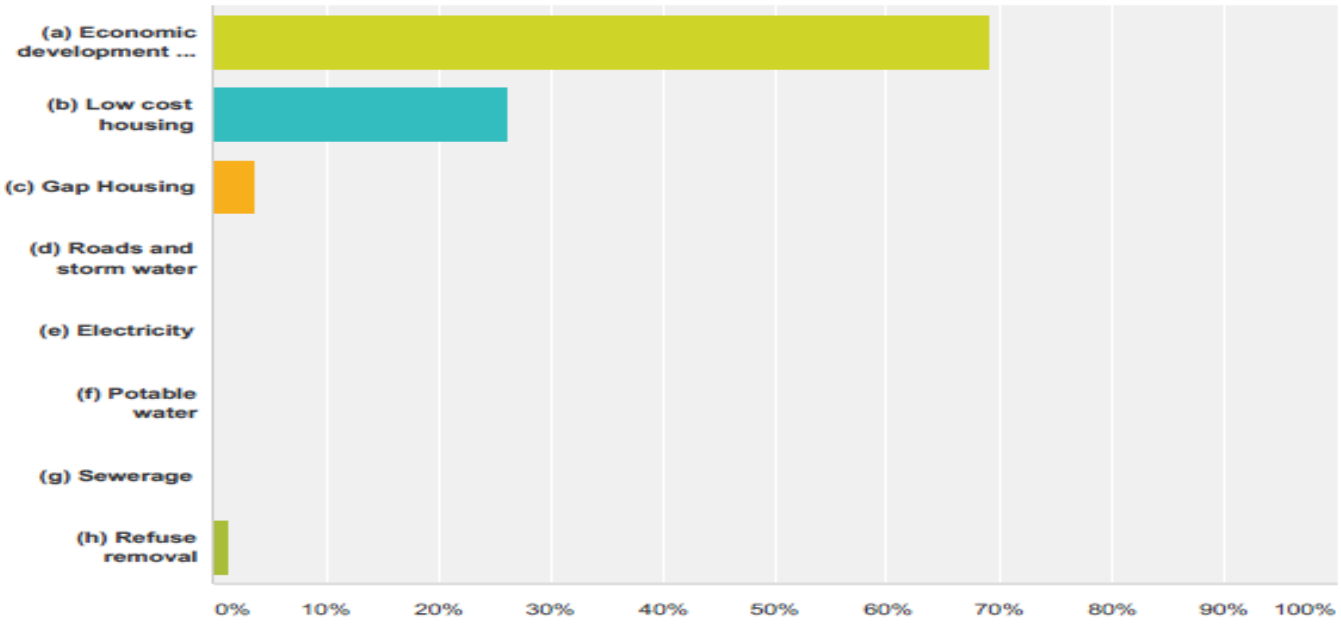
The consultation sessions with the various communities in the municipal area referred to above, sent a clear message to the Council of Matzikama Municipality regarding what the priorities of the public are about the challenges they facing.

Below follows a list of needs, identified through the public participation processes, from the agricultural worker census and community survey.

2.2.1 Community Survey 2016/17

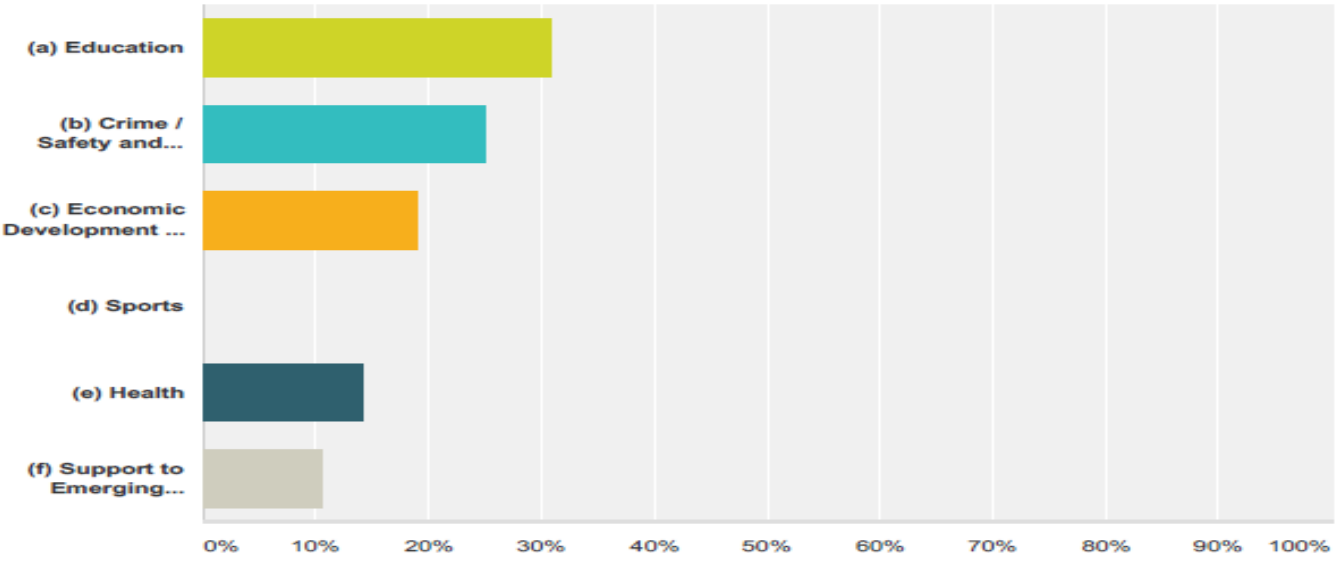
2.2.1.1. Community survey ward 1

- Below is the response by the Community of Ward one concerning the most important service they want the Council of Matzikama Municipality to address in next five years.



Economic development appeared from the survey as the most important service the Community of Ward one wants the Council of Matzikama Municipality to attend to over the next five years. Low cost housing surfaced as the second most valuable need the Community wants Council to attend to.

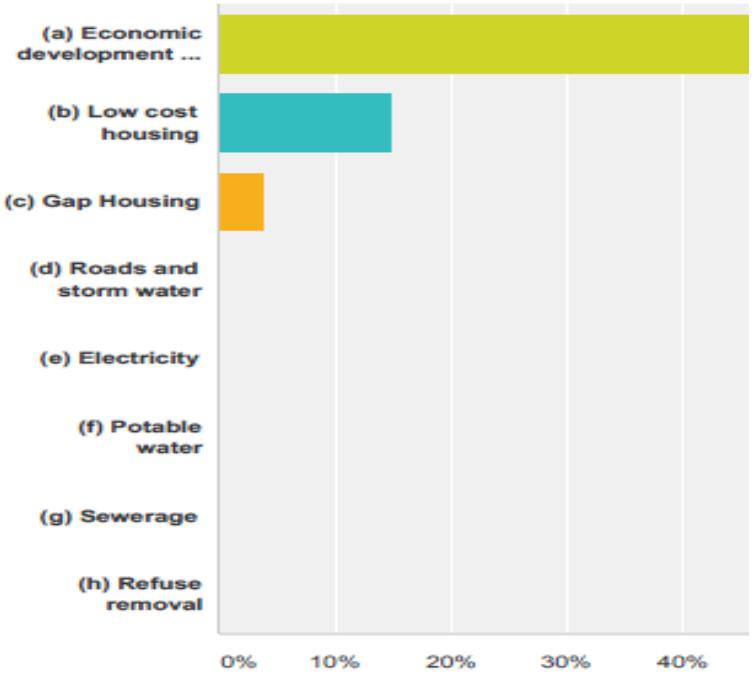
- When asked what the most important service the Community of Ward one wants the Provincial and National Governments to attend to over the next five years is, they responded as follows.



The Communities of Ward one identified education and crime/Safety and security as the most important services they want the Provincial Government to attend to over the next five years.

2.2.1.2 Community survey ward 2

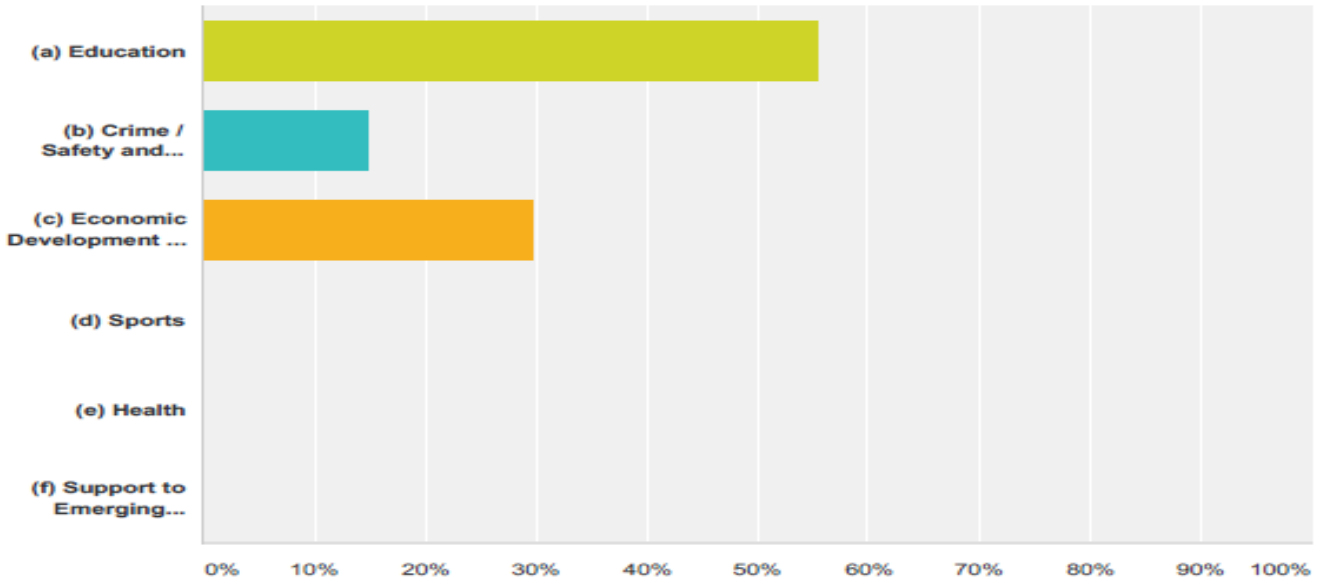
- **DORING BAY**
  - Below is the response by the Community of Doring Bay concerning the most important service they want the Council of Matzikama Municipality to address in next five years.



Economic development appeared from the survey as the most important service the Community of Doring Bay wants the Council of Matzikama Municipality to attend to over the next five years. Low cost housing surfaced

as the second most valuable need the Community wants Council to attend to.

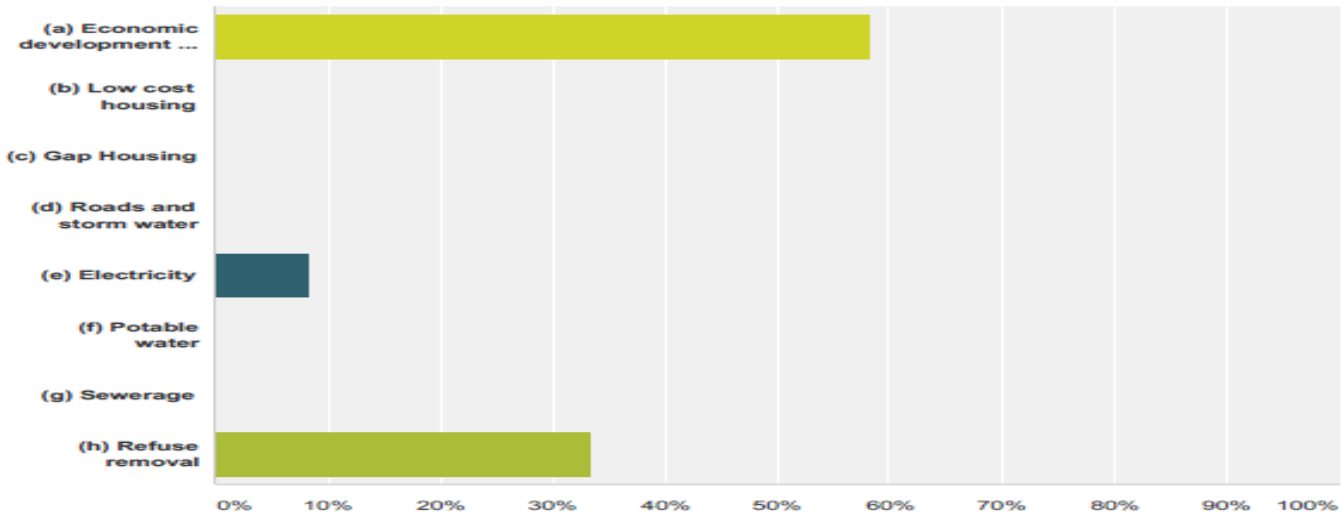
- When the Community of Doring Bay was asked which provincial or national service they want these spheres of government to focus on for the next five years they responded as follows.



Education emerged as the service that the Community of Doring Bay wants to see improvement in from a provincial and national function perspective. Again economic development from a provincial and national perspective surfaced as important to the Communities of Doring Bay. The Doring Bay Communities in no uncertain terms prioritised economic development as an essential service they want all three spheres of government to focus on.

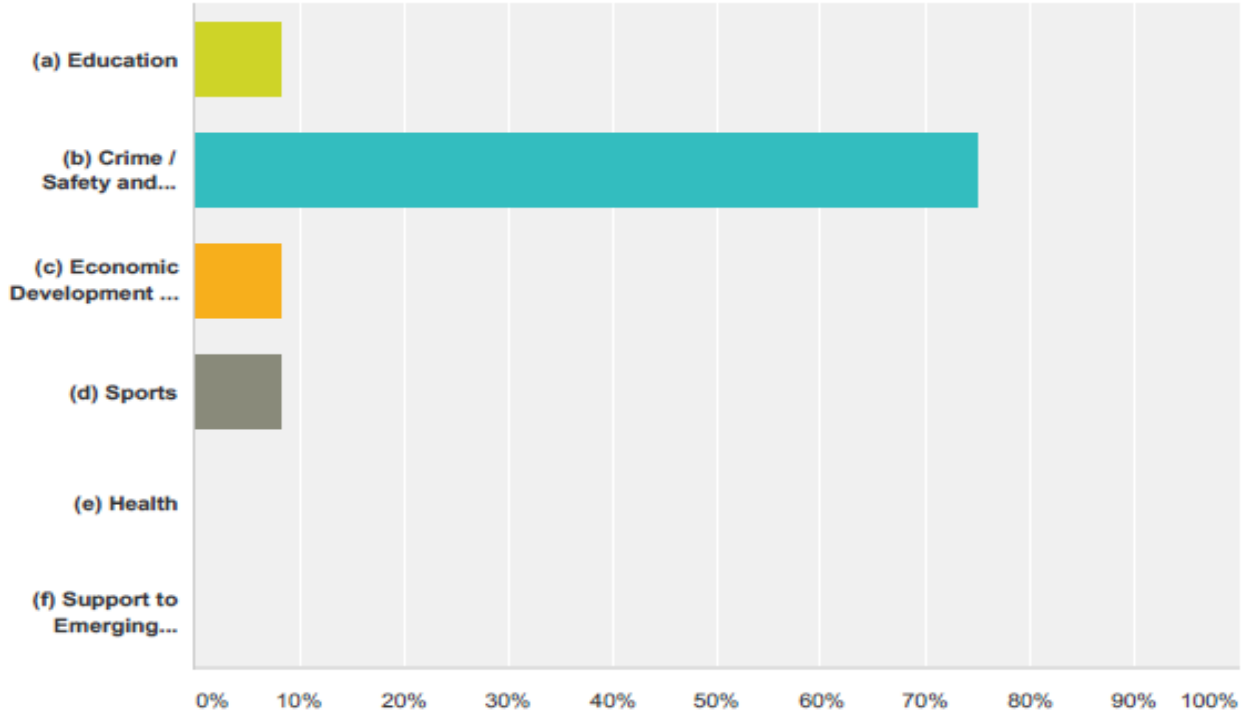
- **STRANDFONTEIN**

The people of Strandfontein responded as follows on the question as to which municipal service they want Council to focus on for the next five years.



From the information above, economic development surfaced as the most important service the people of Strandfontein wants Council to pay attention to for the next five-year cycle. The second service they want Council to direct their attention to is refuse removal followed by electricity. As with Doring Bay Economic development from a municipal service perspective surfaced as an essential service for the population of Strandfontein.

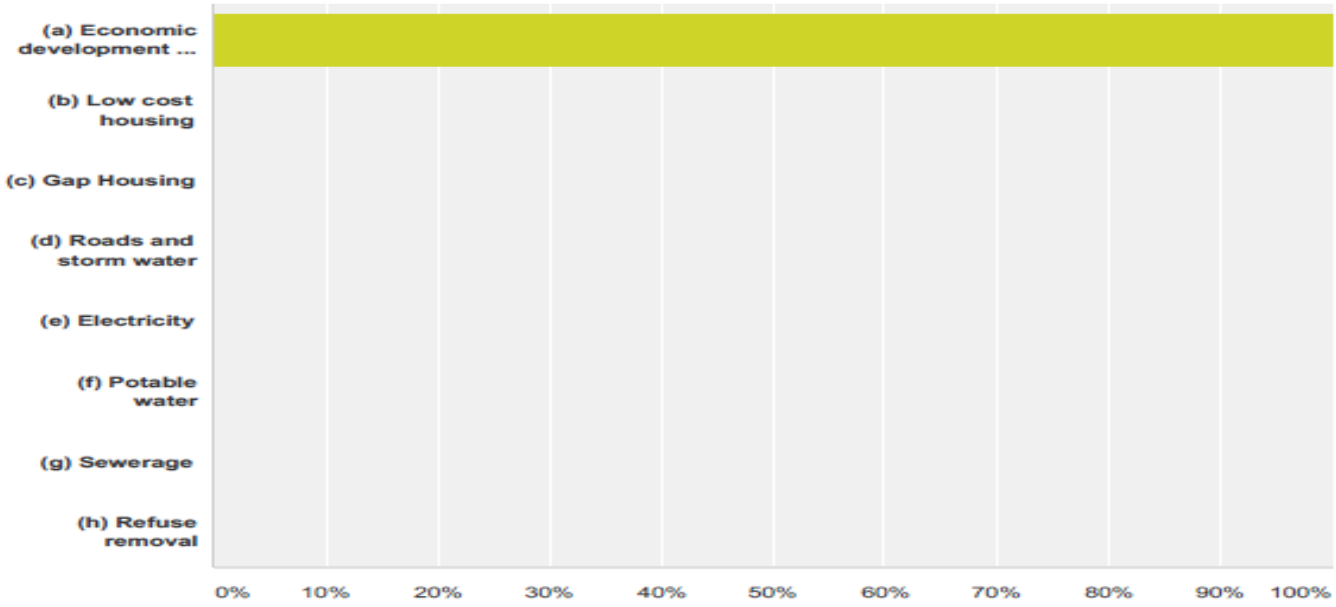
- When posed the question, which service from a provincial and national function perspective the population of Strandfontein wants these spheres of Government to focus on they responded as per the graph and table below:



There are no schools in Strandfontein and very few school going children lives in Strandfontein. Therefore the focus is different from what they want national and provincial government to focus on. Crime/safety and security surfaced as important to the residents of Strandfontein. Economic development from a national and provincial function perspective and education surfaced as second tier priorities for the residents.

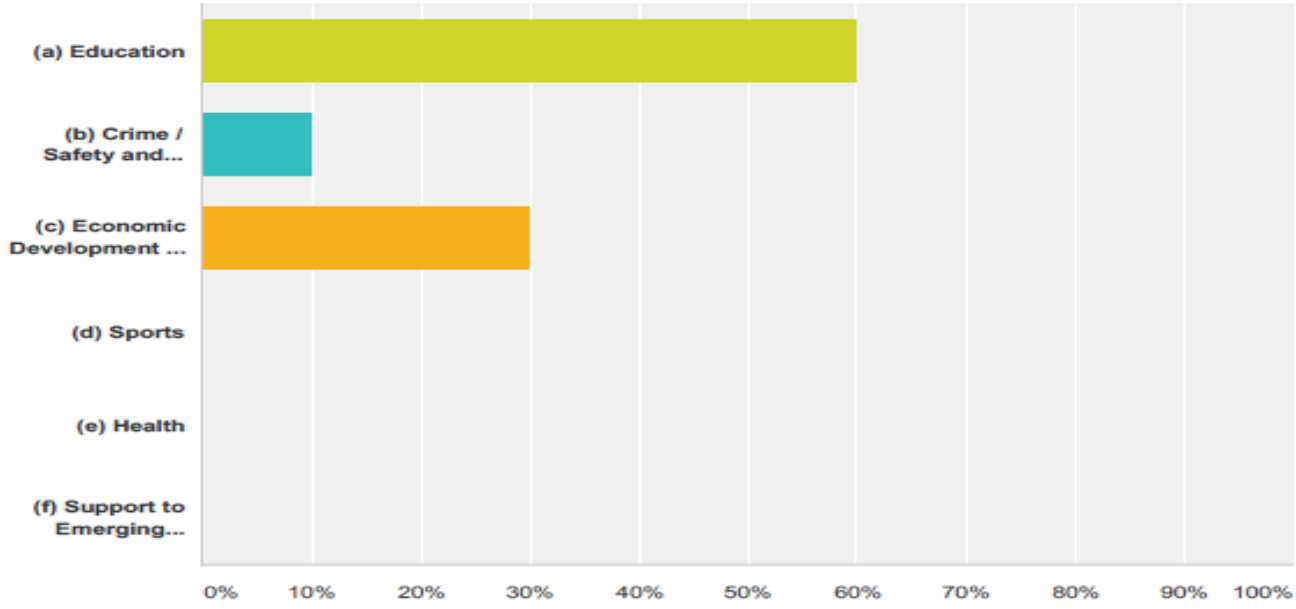
- **PAPENDORP**

– The residents of Papendorp responded as follows to the question, which municipal service is most important to them?



Explicit in their response, the residents of Papendorp prioritised economic development as the key service they want Council to focus on for the next five years.

– When posed the question, which national and provincial service they want these spheres of government to focus on the residents responded as per the graph and table below.

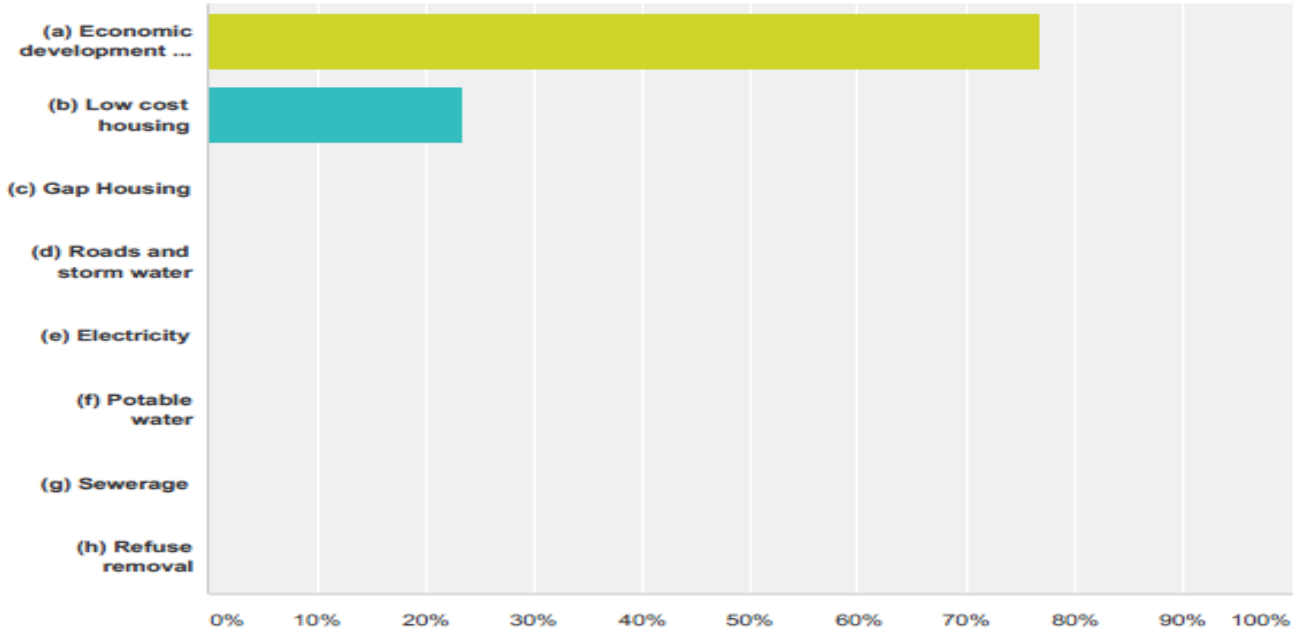


As with Doring Bay the residents of Papendorp requested that from a provincial and national government function perspective, education receive the most attention followed by economic development and to a lesser extent crime/safety and security. Unemployment and poverty in these two towns are rife and it is clear from the responses to the questions that

communities in no uncertain terms want all three spheres of government to direct their attention to local economic development.

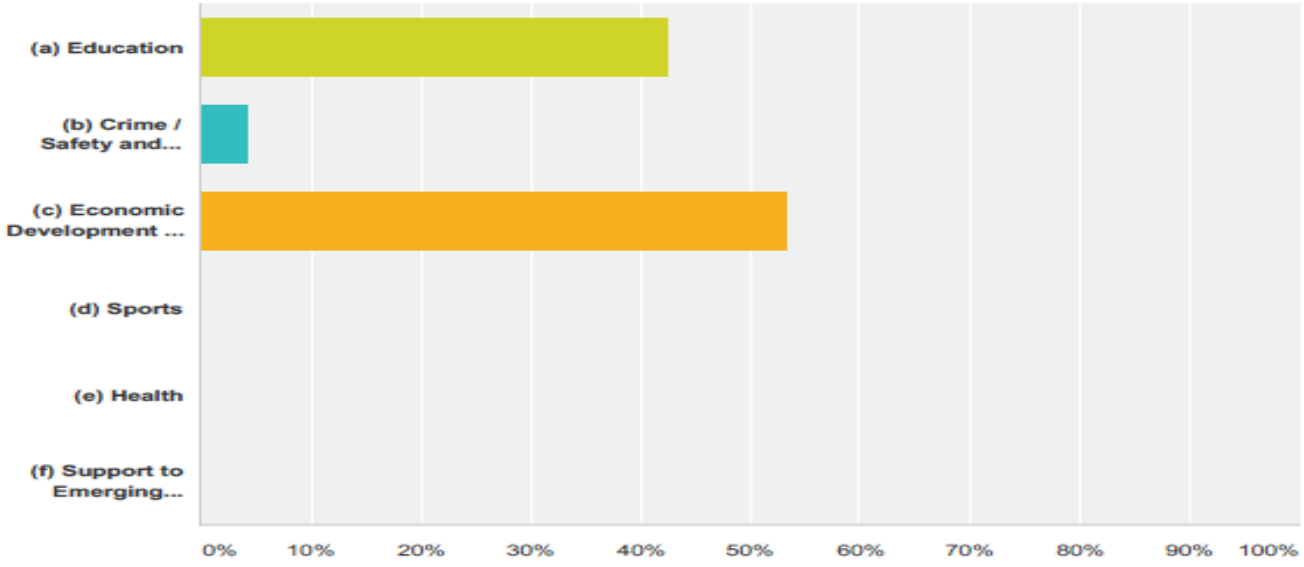
- **EBENAESER**

– On the question, what is it that the Community of Ebenaeser wants the Council to focus on for the next five years, they responded as per the table and graph below.



Almost 80% of the households responded in favour of economic development, and 23% of the households said they would want Council to look at low cost housing for Papendorp.

– When posed the question which services the Community of Ebenaeser wants the provincial and national governments to focus on for the next five years, they responded as follows.



More than 50% of the Community emphasized the importance of economic development from a provincial and national perspective, when they

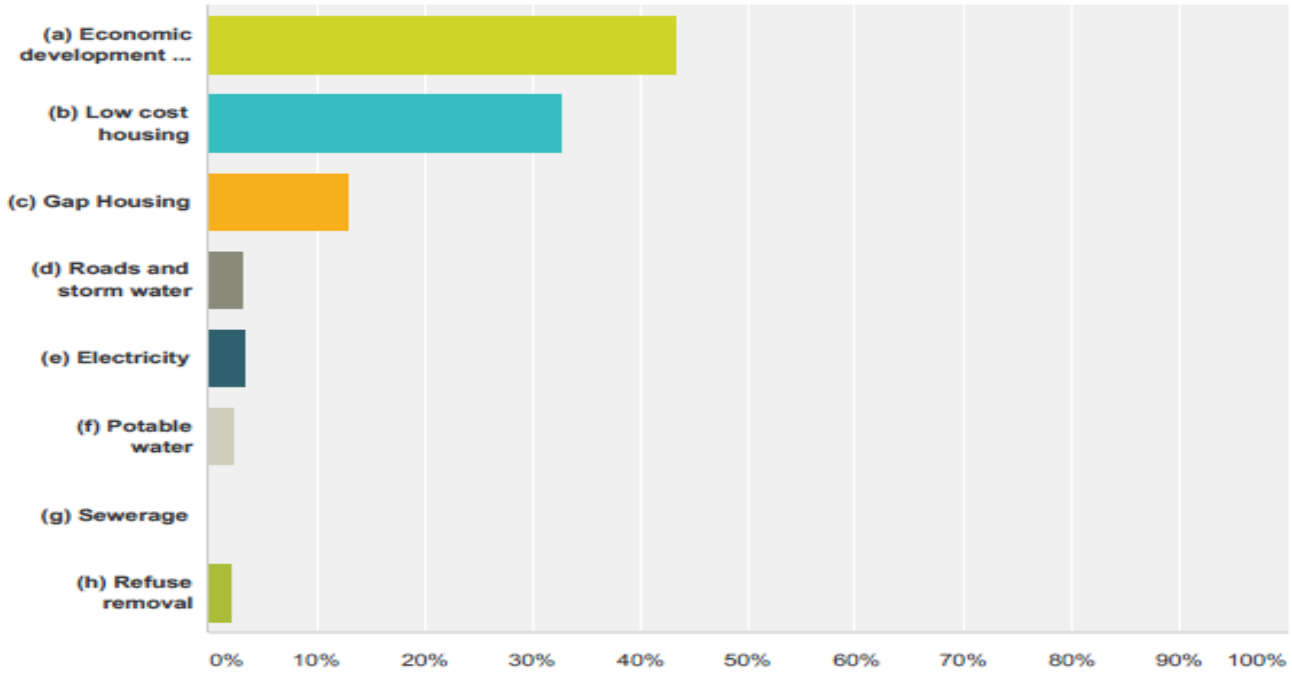
requested that both spheres government direct their focus to economic development.

The consolidated response by the Ward is explicit as the Community of Ward Two unanimously in no uncertain terms provided the Council of Matzikama Municipality with a very clear mandate. Focus on economic development for the next five years was the message from the Community of Ward Two. Apart from Strandfontein that listed refuse removal as a second focus area and Papendorp that did not list a second focus area, both Doring Bay and Ebenaeser listed low cost housing as a second focus area for the Council of Matzikama Municipality to respond to in the next five years.

From a provincial and national government perspective the Community of Ward Two requested that education and, again, economic development receive government's attention for the next five years.

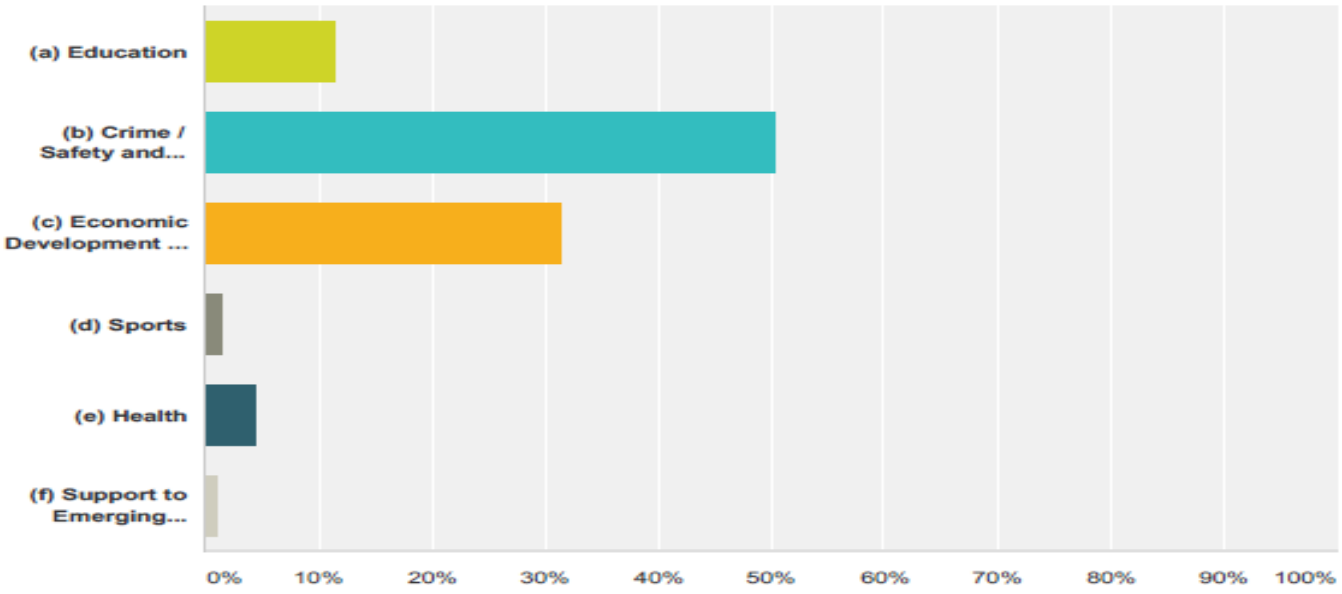
2.2.1.3 Community survey wards 3, 4 & 5

- Vredendal is divided into three wards. When posed the question as to what it is that the communities in these wards want the Council of Matzikama to focus on for the next five years, they responded as follows.



Economic development surfaced as the priority for the Community followed by low cost housing and gap housing.

- When asked the question what it is that they want the other two spheres of government to focus on for the next five years, they responded as follows.



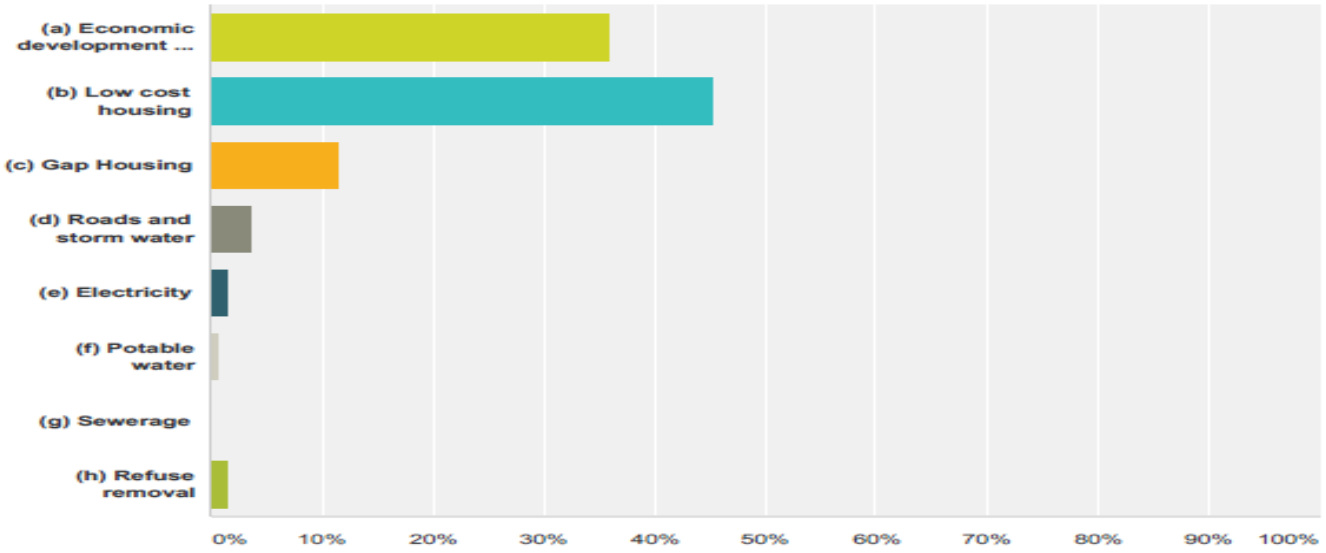
Crime & Safety and Security followed by economic development from a provincial and national government perspective emerged as critical challenges that the Communities of these wards want the two spheres of government to focus on.

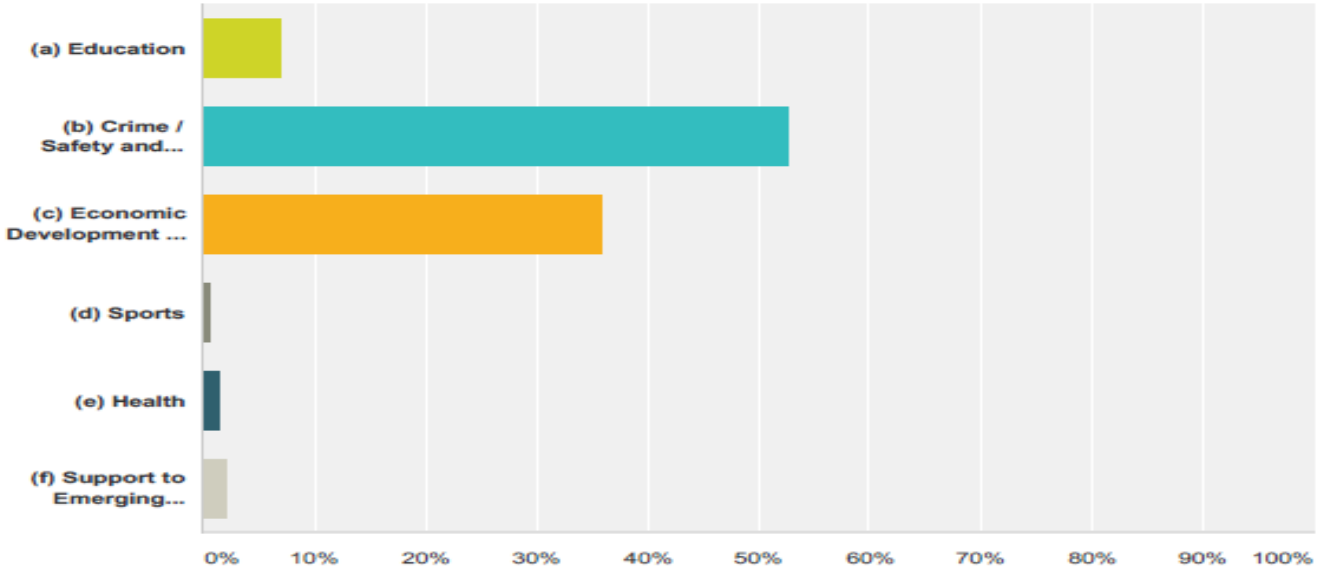
2.2.1.4 Community survey ward 6

- The Community of Ward six responded as follows to the question, which municipal service they want council to focus on for the next five years. The graph and table below reflect the responses of the Community of Ward six.

Low cost housing followed by economic development is the key services the Community of Ward six wants the Council of Matzikama to focus on in their five year term.

- When asked the same question about the services of provincial and national government, the Community responded as follows.



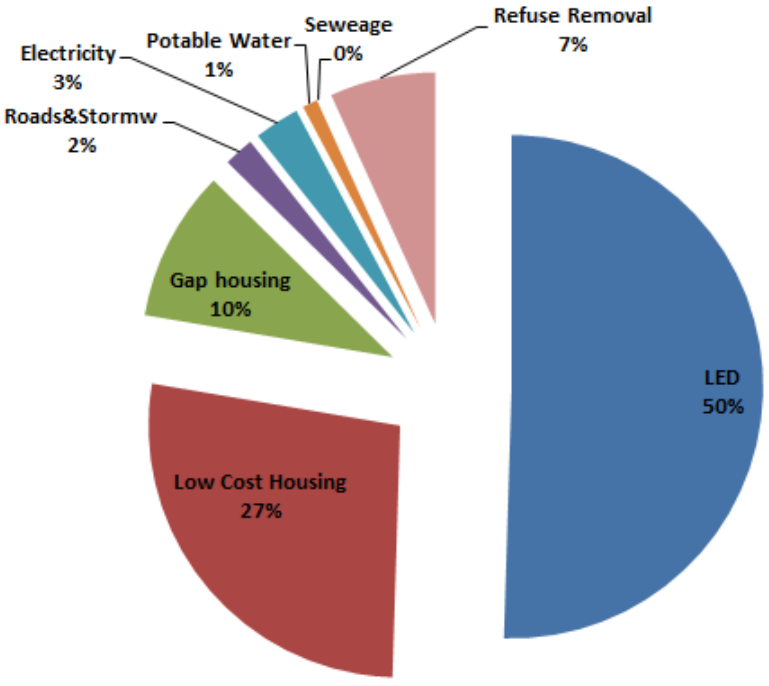


The Community of Ward six is asking the two spheres of government to attend to crime/safety and security and economic development from a national and provincial perspective.

2.2.1.5 Summary of community survey

The graphs below provide a consolidated view of the priorities established by the communities of Matzikama Municipality from municipal and other spheres of government perspectives.

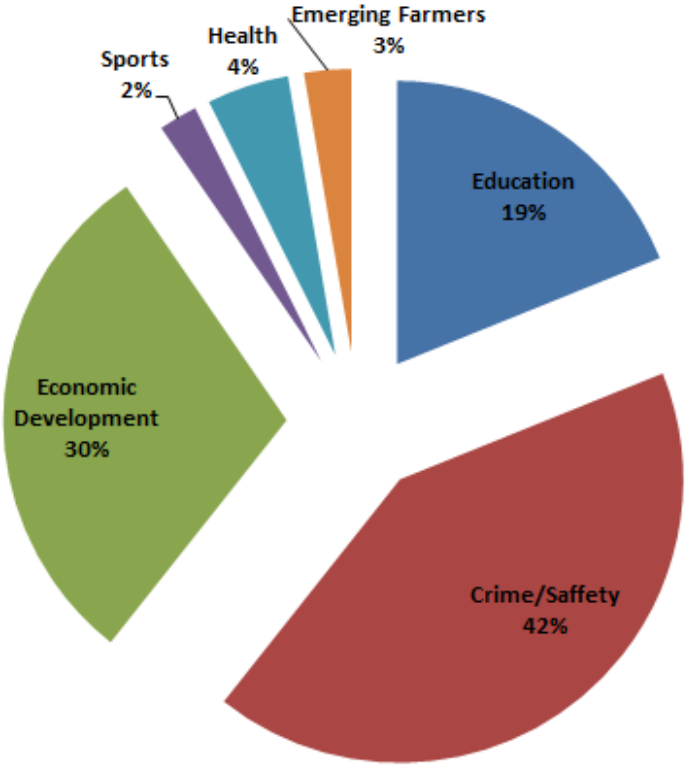
The graph below represents the community's wish as to what they want the Council of Matzikama to focus on for the next five years.



WHAT SHOULD COUNCIL FOCUS ON FOR THE NEXT 5-YEARS

From the pie chart above it is clear that 50% of civil society want the Council of Matzikama to focus on LED with the intent to grow the economy and create jobs. Twenty-seven percent of civil society wants the Council to focus on building low cost houses and ten percent expresses their need for gap housing. In summary LED and Housing makes up the lion's share of what civil society wants Council to focus on for the next five years.

A similar question was posed to civil society as to what they want Provincial and National Government to focus on. The Community's wish as to what they want the other two spheres of government to focus on at least for the life of the 4th generation IDP is reflected in the pie chart below.



WHAT SHOULD NATIONAL & PROVINCIAL GOVERNMENT FOCUS ON

Civil society in Matzikama wants Government to focus on crime, economic development and education at least for the life of the 4ht generation IDP. Forty-two percent of the Community wants government to focus on fixing crime, thirty percent of the Community wants Government to support economic development and nineteen percent of civil society wants Government to focus on addressing the challenges in relation to education.

2.2.2. Agricultural worker census

The DOA of the Western Cape Government conducted a census to (i) establish a database of agricultural workers in the Western Cape and (ii) to identify and respond to the needs of agricultural workers and their families. The census, which delivered a close to 57 percent response, attended to 1 773 farms in the Province, visited 14 091 households and received information from 55 033 individuals.

Key provincial challenges

Through the census it was established, from a provincial point of view, that poor rural education and rural youth unemployment will be critical pressure points for the next fifteen years. The census further revealed that 78, 8 percent will be entering the job market in the next fifteen years and only 2.3% of current agricultural workers will be exiting the job market over the same period.

West coast district farms

The size of the census

The table below is reveals information of the farms attended to by the census in the five municipalities in the West Coast District.

Municipalities	Number of Farms Participated	Number Households Surveyed	Number of individuals Surveyed
Cederberg	89	731	2596
Bergriver	114	765	3110
Saldanha	16	91	302
Swartland	96	566	2277
Matzikama	**60**	**374**	**1194**
Total	375	2527	9479

From the table above it can be seen that in the Matzikama municipal area 60 farms had been attended to, 374 households had been surveyed and 1194 agricultural workers had been interviewed. The table, also, reveals that the average number of people per household in Matzikama is 3.2 persons, West Coast 3.7 and Western Cape 3.9.

Households living on the farms

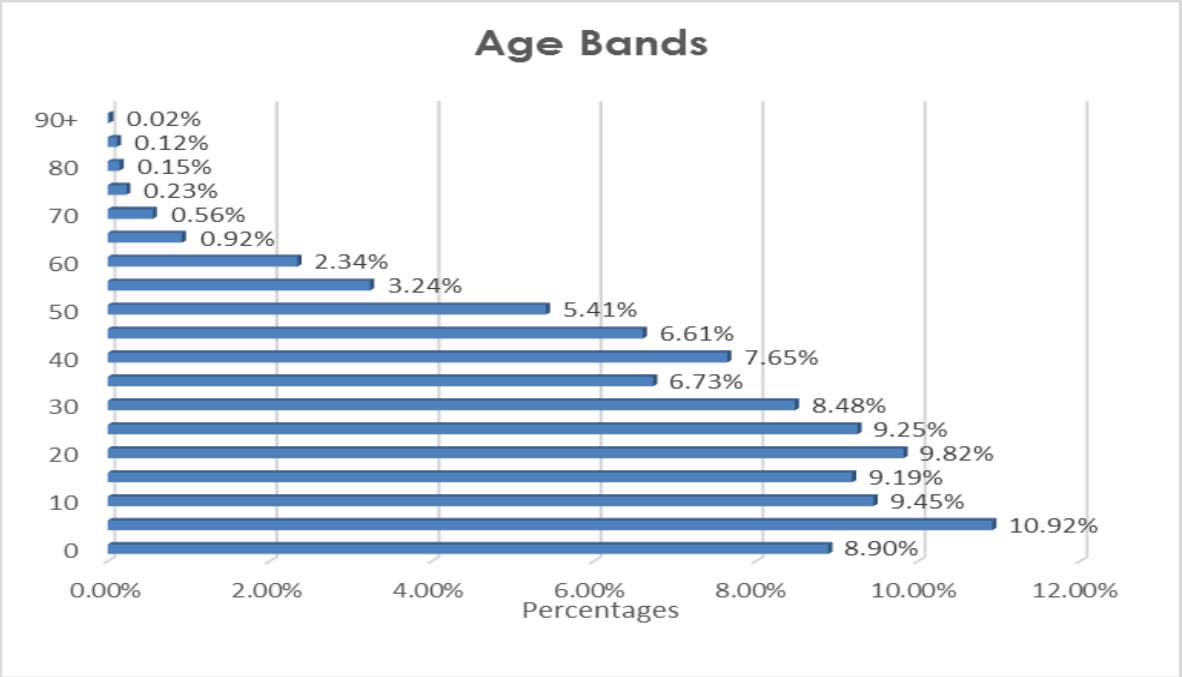
The table below reveals how many of the households that were surveyed live on the farms.

Municipalities	Households living on the farms	Percentage on farms	Households living not on the farms	Percentage not on farms
Cederberg	612	82,59%	119	16,06%
Bergriver	627	80,08%	138	17,62%
Saldanha	87	91,58%	4	4,21%
Swartland	394	67,70%	172	29,55%
Matzikama	**322**	**86,01%**	**52**	**13,90%**
Total	2042	80%	485	20%

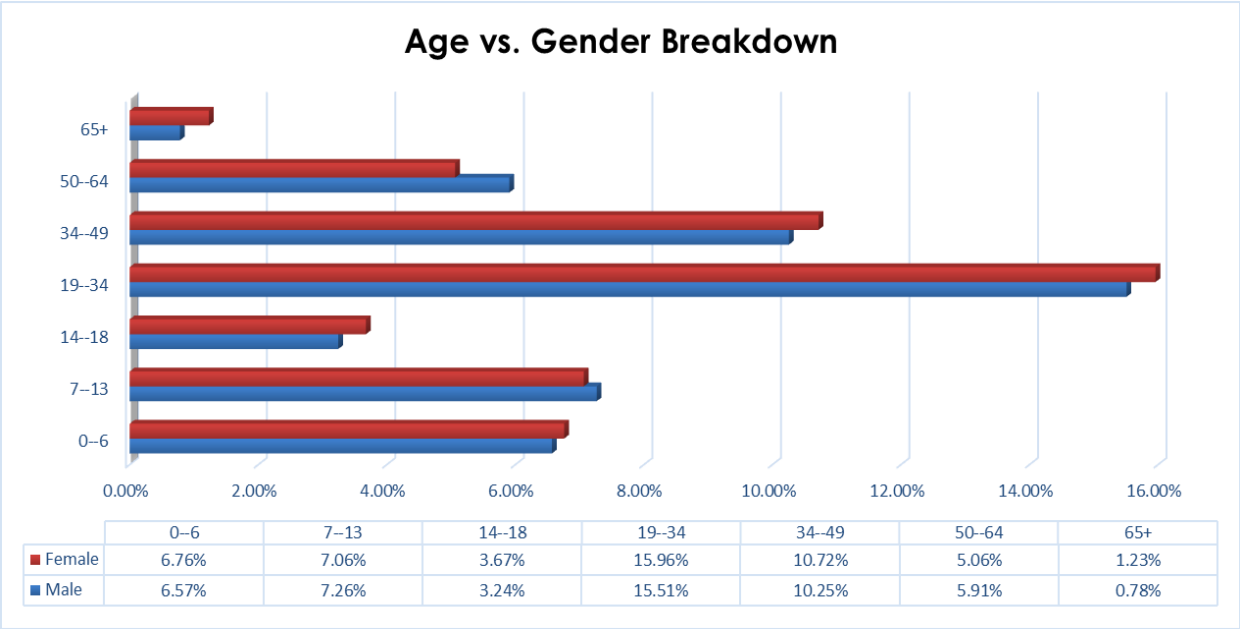
Eighty-six percent of households surveyed lives on the farms, and slightly less than fourteen percent lives elsewhere. Matzikama is second to Saldanha regarding the number of households living on the farms. It should also be noted that Saldanha only represents 4 percent of the total farms attended to by the census.

How old are the individuals that participated in the census

The bar chart below reveals the age of the individuals that participate in the census.



It can be seen from the bar chart above that the bulk of the individuals are below the age of 35 years (66%), with only 4.41% of the population above the age of 60 years. The bar chart below provides a breakdown of age between male and female.

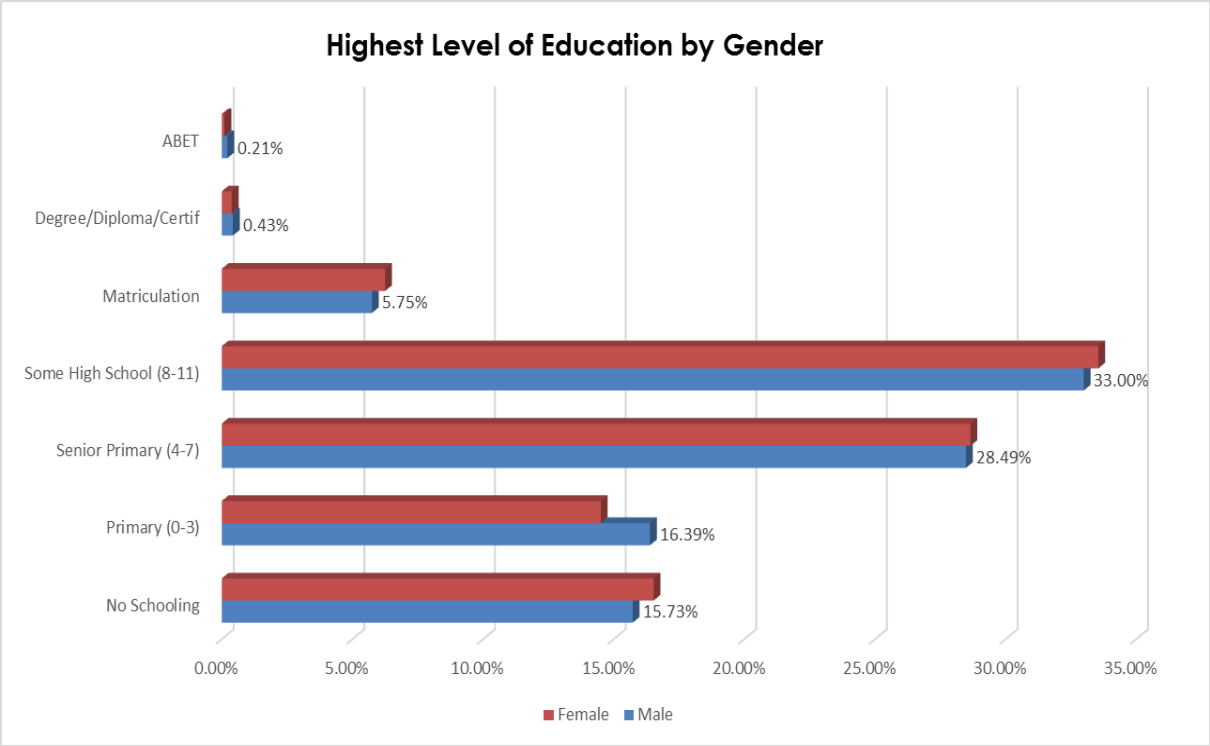


	0--6	7--13	14--18	19--34	34--49	50--64	65+
Female	6.76%	7.06%	3.67%	15.96%	10.72%	5.06%	1.23%
Male	6.57%	7.26%	3.24%	15.51%	10.25%	5.91%	0.78%

The bar chart above reveals that 34.6 percent of individuals interviewed are below the age of 19 years, 31.4 percent are between the age of 19 and 34 years, only 2 percent are older than 65 years and 11 percent are between the ages of 50 and 64 years.

Education

The bar chart below reveals the highest levels of education achieved by the individuals that participated in the survey.



Educational Assistance Required

The census revealed that the following educational related assistance is required.

- School uniforms were the greatest with 32.03 people indicating this need.
- School fees were the second highest with 19.54% indicating they need help with the fees.
- Thirteen percent indicated that they need help with textbooks.
- Slightly less than seven percent reported that they needed help with bursaries.
- Slightly more than twelve percent reported no need for assistance.
- School transport is a big concern in all the municipal areas

Occupations

The table below is indicative of the positions occupied by those individuals employed on the farms.

	SKILLS OCCUPIED					
Position Occupied	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
General worker	59	218	6	22	34	339
	15.86%	32,88%	1,16%	27,16%	6,25%	15,57%
Tractor driver	108	101	131	14	142	496
	29.03%	15,23%	25,34%	17,28%	26,10%	22,78%
Animal Production	12	6	21	6	39	84
	3.22%	0,90%	4,06%	7,41%	7,17%	3,86%
Technical Operator	59	49	41	1	68	218
	15.86%	7,39%	7,93%	1,23%	12,50%	10,01%
Irrigation specialist	9	30	21		25	85
	2.42%	4,52%	4,06%	0,00%	4,60%	3,90%
Section leader	18	71	34	10	26	159
	4.84%	10,71%	6,58%	12,35%	4,78%	7,30%
Supervisor	64	86	131	16	88	385
	17.20%	12,97%	25,34%	19,75%	16,18%	17,68%
Administration	20	46	76	6	64	212
	5.38%	6,94%	14,70%	7,41%	11,76%	9,74%
Manager	23	56	56	6	58	199
	6.18%	8,45%	10,83%	7,41%	10,66%	9,14%
Total	372	663	517	81	544	2177

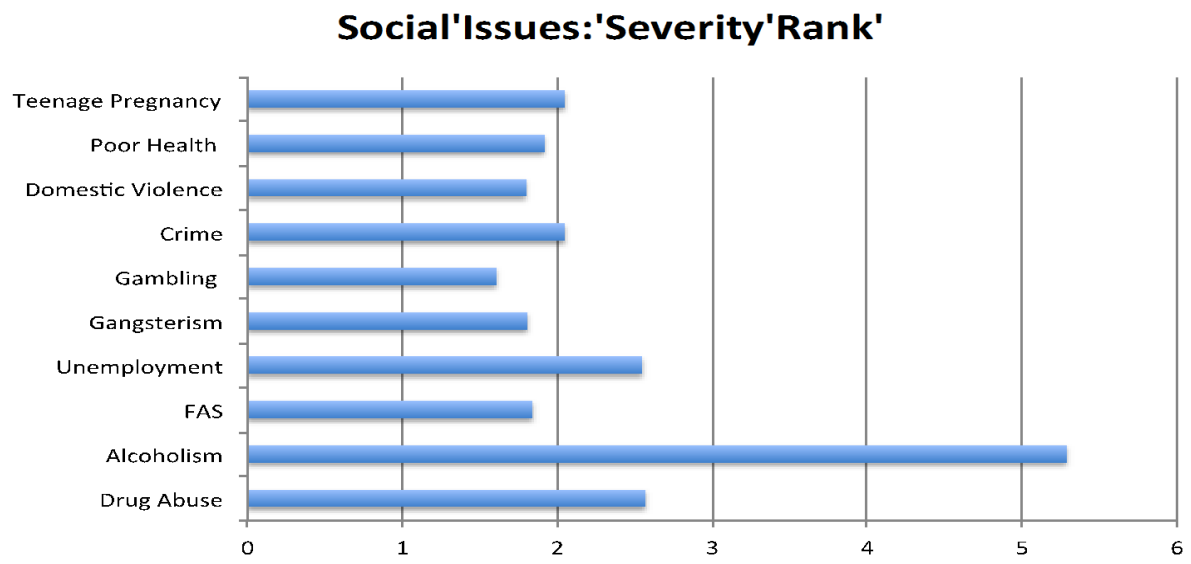
Tractor drivers occupy the highest number of employees followed by supervisors and general workers.

Income patterns

The census revealed that slightly more than eighteen percent of households surveyed in Matzikama spend between R800 and R1199 per month.

Social issues

The bar chart below reveals information regarding the different social issues and the severity thereof.



Alcoholism stands out as the most severe social issue experienced on the farms followed by drug abuse and unemployment.

2.3 INTERNAL PROCESSES, PROCEDURES AND ESTABLISHMENTS

Institutional arrangements

The Matzikama Municipality currently employs 397 officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The most recently approved personnel structure for the municipality has 481 posts and 427 of the posts were budgeted for. The 30 budgeted posts which are currently vacant, resulting in a vacancy rate of 7% for budgeted posts, which is quite normal.

The implementation of the new structure will be according to a cost-effective budget and implementation plan with the key focus on filling of critical posts which will enable the Municipality to achieve its objectives after the revision and evaluation of all TASK job descriptions.

2.3.1 Personnel Structure

RECOMMENDED BY
MUNICIPAL MANAGER

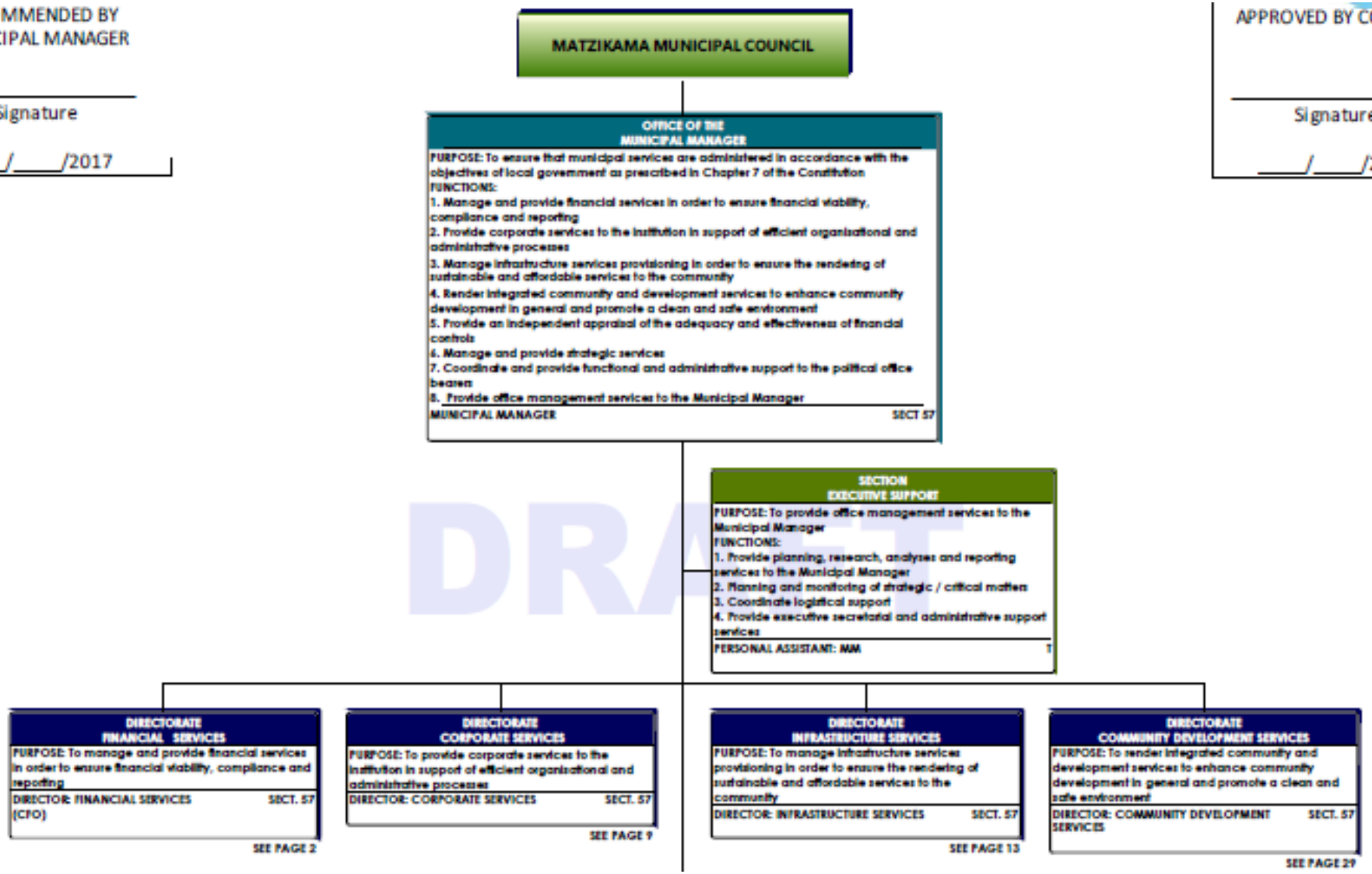
Signature

____/____/2017

APPROVED BY COUNCIL

Signature

____/____/2017


MATZIKAMA MUNICIPAL COUNCIL
OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
FUNCTIONS:
1. Manage and provide financial services in order to ensure financial viability, compliance and reporting
2. Provide corporate services to the institution in support of efficient organisational and administrative processes
3. Manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community
4. Render integrated community and development services to enhance community development in general and promote a clean and safe environment
5. Provide an independent appraisal of the adequacy and effectiveness of financial controls
6. Manage and provide strategic services
7. Coordinate and provide functional and administrative support to the political office bearers
8. Provide office management services to the Municipal Manager
MUNICIPAL MANAGER
SECT 57
SECTION EXECUTIVE SUPPORT
PURPOSE: To provide office management services to the Municipal Manager
FUNCTIONS:
1. Provide planning, research, analyses and reporting services to the Municipal Manager
2. Planning and monitoring of strategic / critical matters
3. Coordinate logistical support
4. Provide executive secretarial and administrative support services
PERSONAL ASSISTANT: MM
1
DIRECTORATE FINANCIAL SERVICES
PURPOSE: To manage and provide financial services in order to ensure financial viability, compliance and reporting
DIRECTOR: FINANCIAL SERVICES (CFO)
SECT. 57
SEE PAGE 2
DIRECTORATE CORPORATE SERVICES
PURPOSE: To provide corporate services to the institution in support of efficient organisational and administrative processes
DIRECTOR: CORPORATE SERVICES
SECT. 57
SEE PAGE 9
DIRECTORATE INFRASTRUCTURE SERVICES
PURPOSE: To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community
DIRECTOR: INFRASTRUCTURE SERVICES
SECT. 57
SEE PAGE 13
DIRECTORATE COMMUNITY DEVELOPMENT SERVICES
PURPOSE: To render integrated community and development services to enhance community development in general and promote a clean and safe environment
DIRECTOR: COMMUNITY DEVELOPMENT SERVICES
SECT. 57
SEE PAGE 29

DRAFT

2.3.2 Municipal Standard Chart of Accounts

Background

MSCOA is a multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger forming part of the books of account containing a standard list of all available accounts.

The objective of MSCOA is to provide a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities and municipal entities.

MSCOA stands for "municipal standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

Uniform expenditure classifications have already been established and implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities. All 278 municipalities currently manages and reports on its financial affairs according to its own organisational structure and unique chart of accounts classification framework. The result is a disjuncture amongst municipalities and municipal entities and between municipalities and the other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Therefore it is necessary for the Minister of Finance to specify national norms and standards for the recording and collection of local government budget, financial and non-financial information which will include in some instances the specification of information required for national policy coordination and reporting. It is very difficult for National and Provincial Treasury to compare financial information across all municipalities due to them having a non-standardised chart of accounts. The challenge left is how to reliably assess municipality's financial performance relative to one another?

Benefits of MSCOA

MSCOA modernises financial management through updated systems and technology. There is a general improvement of systems offerings since vendors are upgrading systems to align with MSCOA – this should result in better audit outcomes. Furthermore the Auditor-General currently has to

audit the multiple charts of accounts of municipalities. Standardising the chart of accounts for all municipalities reduces Auditor-General interpretations across multiple charts of accounts thereby reducing audit costs and auditing time.

1. MSCOA enforces alignment between the strategic and operational documents of the municipality (IDP, Budget and SDBIP).

2. Relieves reporting fatigue and the cost of reporting. By enforcing MSCOA from transaction inception to data extraction in a municipality's systems ensures a credible, reliable and timely database of municipal information at a very detailed level. This information can be used in multi-dimensional reporting. MSCOA therefore focus on data extraction making reporting possibilities endless which will eliminate current excessive user requests to municipalities, resulting in endless templates asking for the same information in different formats. MSCOA does not fix historic information but going forward it forces credible information through its validation principles;

3. Improves transparency and accountability leading to a high level of service delivery;

4. Brings higher levels of cooperative government. MSCOA makes it easier to navigate across municipal systems to prioritise support. National and provincial government can now provide pro-active and preventative support because we will have credible, reliable and timely municipal information;

5. MSCOA Implementation Status

   The MSCOA Steering Committee of Matzikama Municipality fulfils the MSCOA implementation oversight role. A project manager is appointed that accounts to the MSCOA Steering Committee. The implementation has reached several milestones of which classifying the municipality's current chart of accounts to the mSCOA version 6.1 chart of accounts is one. The municipality also conducted an analysis of its ICT infrastructure in anticipation of higher system requirements by service providers. The municipality has appointed a service provider to implement their mSCOA compliant core system after a due diligence was conducted. The mSCOA implementation of Matzikama Municipality has many challenges but is resolved effectively and efficiently as the project is supported by the whole municipality.

2.3.3 Public Participation

The Constitution of the Republic of South Africa (Act 108 of 1996) provides the policy basis and guidance for all public participation programmes. In terms of institutional arrangements, all ten legislative institutions have operational public participation units of varying capacity in place, while some also have a political structure dealing specifically with public participation.

To strengthen public participation and ultimately the democracy, the South African government established the ward committee system in December 2000, with the intention of improving service delivery by bridging the gap between the respective communities and the municipal structures. Among others ward committees, should be able to enhance participatory democracy by collectively organizing communities in as far as ward jurisdiction is concerned. Albeit the municipal challenges ward committees should be able to encourage and formulate programmes that promote public participation, so that the municipal council can be better positioned when making decisions, so as to ensure better service delivery. Public participation is essentially a process where communities are engaged from the planning to the implementation and the evaluation phases of a particular activity or project. Over the past few years municipalities have been faced with challenges of providing equitable public service delivery throughout the Country, and as such this led to protests over service delivery. What might have triggered these protests could originate from a variety of reasons ranging from misaligned local governing structures to the lack of public participation by the community members in decision making.

The Council of Matzikama Municipality adopted the ward committee system to meet the requirements of the Constitution of South Africa and the Local Government White Paper of 1998 in terms of public participation and Developmental Local Government respectively. Section 72 (1) of the Local Government: Municipal Structures Act, 1998: Act 117 of 1998 determines that in local government, the sphere of government closest to the people, ward committees can only be established within the metropolitan and local municipalities of a special type. These are the municipalities in category A as well as the category B (section 8 and 9 of the local Government: Municipal Structures Act, 1998: Act 117 of 1998). Furthermore, Section 72(3) of the same Act declares that the objective of the ward committees is the enhancement of participatory democracy in local government.

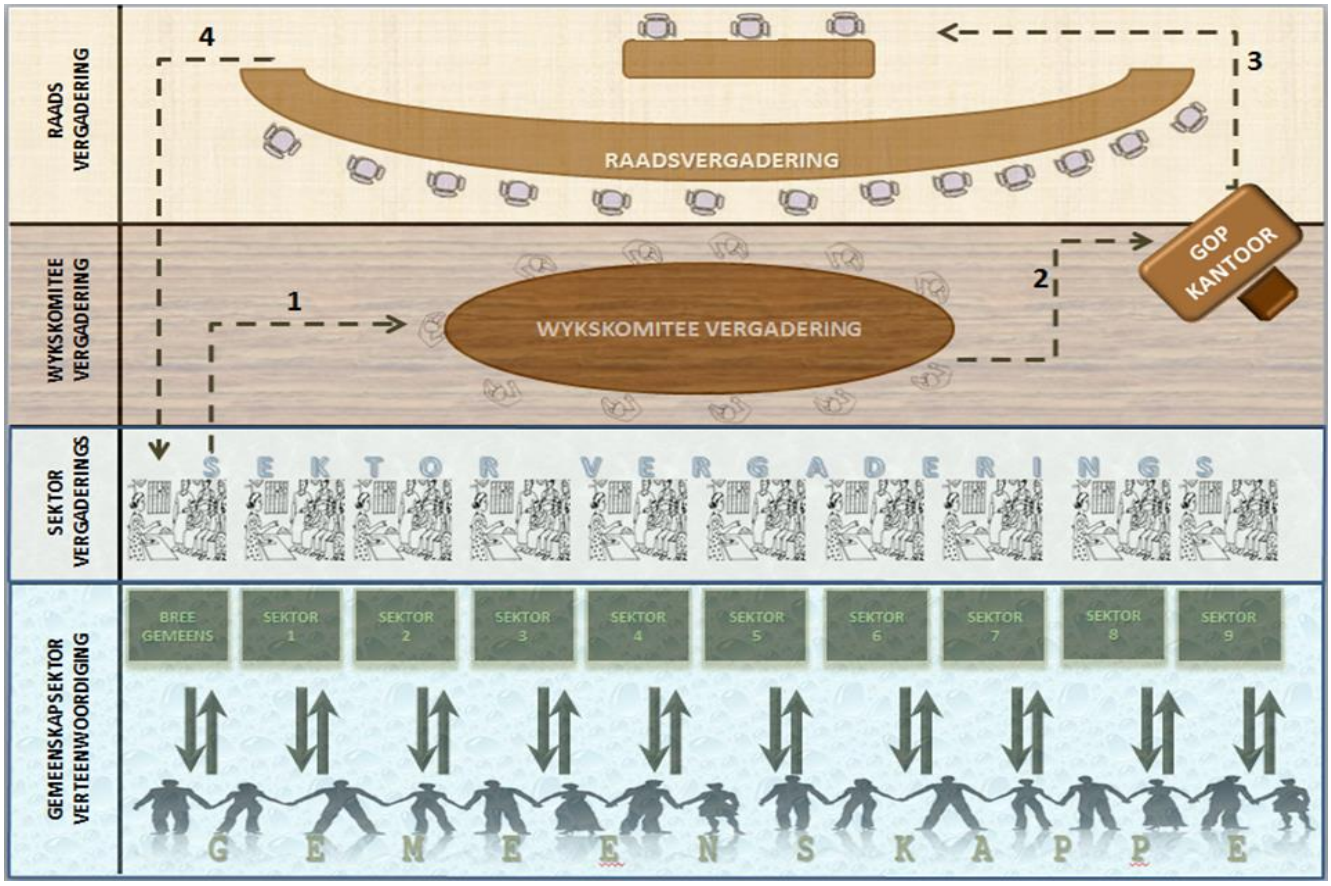
2.3.3.1 Ward committees

A ward committee must comprise the ward councillor, also the chairperson of the committee, and persons representing women, youth groups, sports and welfare, environment, education, community-based organizations, traditional leaders associations, employment agricultural associations and community safety forums. The committee, as per legislation, should not exceed 10 members excluding the chairperson or ward councillor. Only registered voters living in the particular ward are allowed to participate in that ward committee structure.

The ward committee policy of the Matzikama Municipality does not allow for members of the community involved in any form of crime or has been convicted of crime. Also, persons with municipal accounts in arrears without any prior arrangements are not allowed to participate as a ward committee member.

The representation below is a delineation of the ward committee system used by the Council of Matzikama Municipality to promote public

participation and ultimately enhancing democracy and developmental government.



Explicit in the representation above is the bottom-up approach adopted by the Council of Matzikama Municipality to ensure the involvement of the public in the day-to-day planning, development and management operations.

The four stages revealed in the representation above consist of:

- Community sector representation: communities are allowed to take up representation in different community sectors and or geographic spaces in the areas where they live
- Sector meetings: bi-monthly sector and or geographic spaces meetings are held with the ward committee member selected by the community of the sector or geographic space as the chairperson of the meeting. Communities are given the opportunity to discuss and prioritise issues related to needs and challenges in the sector and or geographic space for escalation to ward committee level
- Ward committee meetings: bi-monthly meetings, following the sector or geographic space meetings, are taking place to discuss and prioritise issues and concerns that surfaced from sector and geographic space meetings for further escalation to either the Municipal Manager if no

council decision is required or to council level in the event a decision at that level is required to attend to the issues raised

- Council meetings: issues escalated to this level will either be ratified of rejected and communicated back to the community via the chairperson or ward councillor of the ward committee

2.3.3.2 IDP representative forum

Section 15 of the Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001) make provision for the establishment of a municipal wide structure for community participation. Regulation 796 obliges municipalities, in the absence of a municipal wide structure, to establish a forum that will enhance community participation in (i) the drafting and implementation of the municipality's integrated development plan; and (ii) the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.

The Matzikama Municipality established an IDP Representative Forum to promote public participation and ultimately enhancing democracy.

The roles of the IDP Representative Forum of the Matzikama Municipality

- Represent the interest of the Municipality's constituency in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- Ensure communication between all stakeholder representatives inclusive of municipal government
- Monitoring the performance of the planning and implementation process

Responsibilities of the IDP Representative Forum

- Form a structural link between the Municipality and the public by informing interests groups, communities and organizations on relevant planning activities and their outcomes
- Analyse and integrate issues affecting various sectors, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft IDP and Budget
- Monitor performance of the planning and implementation process through the quarterly and mid-year performance reports and the annual report of the municipality

Composition of the IDP Representative Forum of the Matzikama Municipality

The table below reveals the different organizational stakeholders and their respective members who participate in the IDP Representative Forum.

Stakeholder	Members	No. of members
Matzikama Municipality	• Directors • IDP/LED Manager • IDP Official • Public Participation Staff • LED Officials	11
West Coast District Municipality	• Strategic Manager • Staff in the office of the Strategic Manager	3
Government Departments	<u>Provincial Departments</u> • DLG • DEADP • DEDAT • DoPW&T • DCAS • WCED • DSD • DoHS • DoCS • PT • DoA • DoH **<u>National Departments</u>** • SAPS • STATSSA • DRDLR • DWA/LORWUA • DoL • DCS • DoHA	19
Community Stakeholders	• Representatives of organized groups • Advocates of un-organized groups • Representatives of organized business • Advocates of informal business • Representatives of ward committees • NGOs	20
Neighbouring Municipalities *(ad hoc membershp)*	• Cederberg Municipality • Kamiesberg Municipality (Northern Cape) • Hantam Municipality (Northern Cape)	3
TOTAL		**56**

2.3.3.3 Local economic development forum

Everything that a municipality does should be done to impact as much as possible on social and economic development of an area. In particular, municipalities must be serious about their responsibility to provide services that meet the basic needs of the poor in their communities in a cost-effective and affordable manner. However, none of the above is achievable in the absence of a healthy local economy. It is evident that social development and other basic services in struggling local economies are of a mediocre nature.

Municipalities have great influence over local economic development and therefore need to work in partnership with local communities and local business to improve job creation and investment. Therefore, local government should play a pertinent role in the process of creating jobs by taking active steps to improve the conditions in the area for the creation of employment opportunities. When the municipality provides new basic household infrastructure such as water and sewage, contracts should preferably be given to local small businesses that will employ local people. Other programmes that could be initiated to alleviate poverty and enhance job creation are for example, the provision of support services, such as training to small businesses or community development organisations.

In light of the above the Matzikama Municipality created a LEDF to assist Council in the process of developing and growing the local economy of Matzikama Municipality.

The roles of the LEDF of Matzikama Municipality

- Represent the interest of the Municipality in developing and growing the local economy
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- Ensure communication between all stakeholder representatives inclusive of municipal government
- Monitoring the performance of the planning and implementation process
- Make recommendations to Council on the development of the local economy

Responsibilities of the LEDF of Matzikama Municipality

- Play a key role in the development of a local economic development strategy
- Form a structural link between the Municipality and the public by informing interests groups, communities and organizations on local economic development initiatives and their outcomes
- Analyse and integrate issues affecting various economic sectors, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft LED strategy
- Monitor performance of the implementation process of the LED strategy

Composition of the LEDF of Matzikama Municipality

The concept LED framework makes provision for the following members to form part of the Municipality's LEDF. The forum meets quarterly unless issues of an urgent nature must be addressed.

STAKEHOLDER	MEMBER	NO. OF MEMBERS
Matzikama Municipality	• Municipal Manager • Director Responsible for LED • LED Manager • LED Support Staff	6
West Coast District Municipality	• Strategic Manager • Support Staff	2
Government Departments	**Provincial Government** • DEDAT • DOA • PT • DLG • DSD **National Government** • DTI • EDD • DRDLR • DMR	10
Local Interest Groups	• Organized Business (2) • Informal Business (2) • Commercial Farmers (2) • Local Mining Companies (2) • Small Scale Fishers (2) • Civil Society (8, one per ward) • Community Development Organizations (4)	22
TOTAL		**40**

2.3.4 IDP and Sector Plans

The sector plans form an integral part of the planning process of the IDP of the Matzikama Municipality. However, it should be noted that the IDP is not a sum of the sector plans mainly due to its nature which is strategic as oppose to the operational nature of the sector plans. Apart from the spatial development framework that forms the basis of the planning process there is one more sector plan, including the local economic development strategy that is transversal in nature, as it cuts across the development spectrum. It will have an elaborative section in the Matzikama IDP whilst other plans will be influenced by the IDP and form an integral part of the operational plans of departments.

Due to the strategic nature of the IDP and the vast amount of sector and department plans; makes it almost impractical to elaborate and or

incorporate all the plans. For this reason Departments must compare its plans strategically against Council's strategy and consider it integrated if aligned with the IDP.

2.3.4.1 Spatial development framework

National Spatial Development Perspective

The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investments and development programmes within localities. The NSDP is not a national development plan, nor does it predetermine what should happen where, when and how. Instead, it utilizes principles and notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made. Important to note is that this is not a definitive measure, instead PGDSs and IDPs of municipalities will need to provide more rigorous assessments of potential by combining the NSDP's initial interpretation with local knowledge and research.

The principles of the NSDP

In order to contribute to the broader growth and development policy objectives of government, the NSDP puts forward a set of five normative principles including:

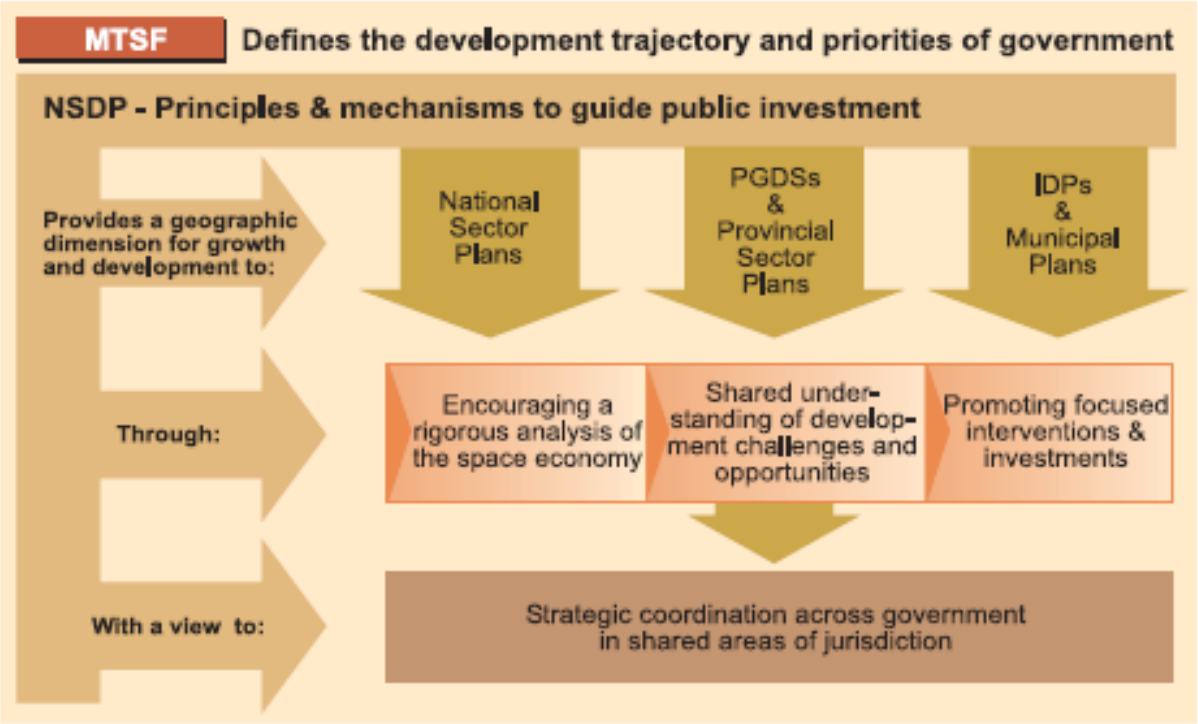
Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. Water, energy, health and educational facilities)

Principle 3: Government spending in fixed investments should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment to stimulate sustainable economic activities and to create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high level of poverty and demonstrated economic potential.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres.


MTSF
Defines the development trajectory and priorities of government
NSDP - Principles & mechanisms to guide public investment
Provides a geographic dimension for growth and development to:
National Sector Plans
PGDSs & Provincial Sector Plans
IDPs & Municipal Plans
Through:
Encouraging a rigorous analysis of the space economy
Shared understanding of development challenges and opportunities
Promoting focused interventions & investments
With a view to:
Strategic coordination across government in shared areas of jurisdiction

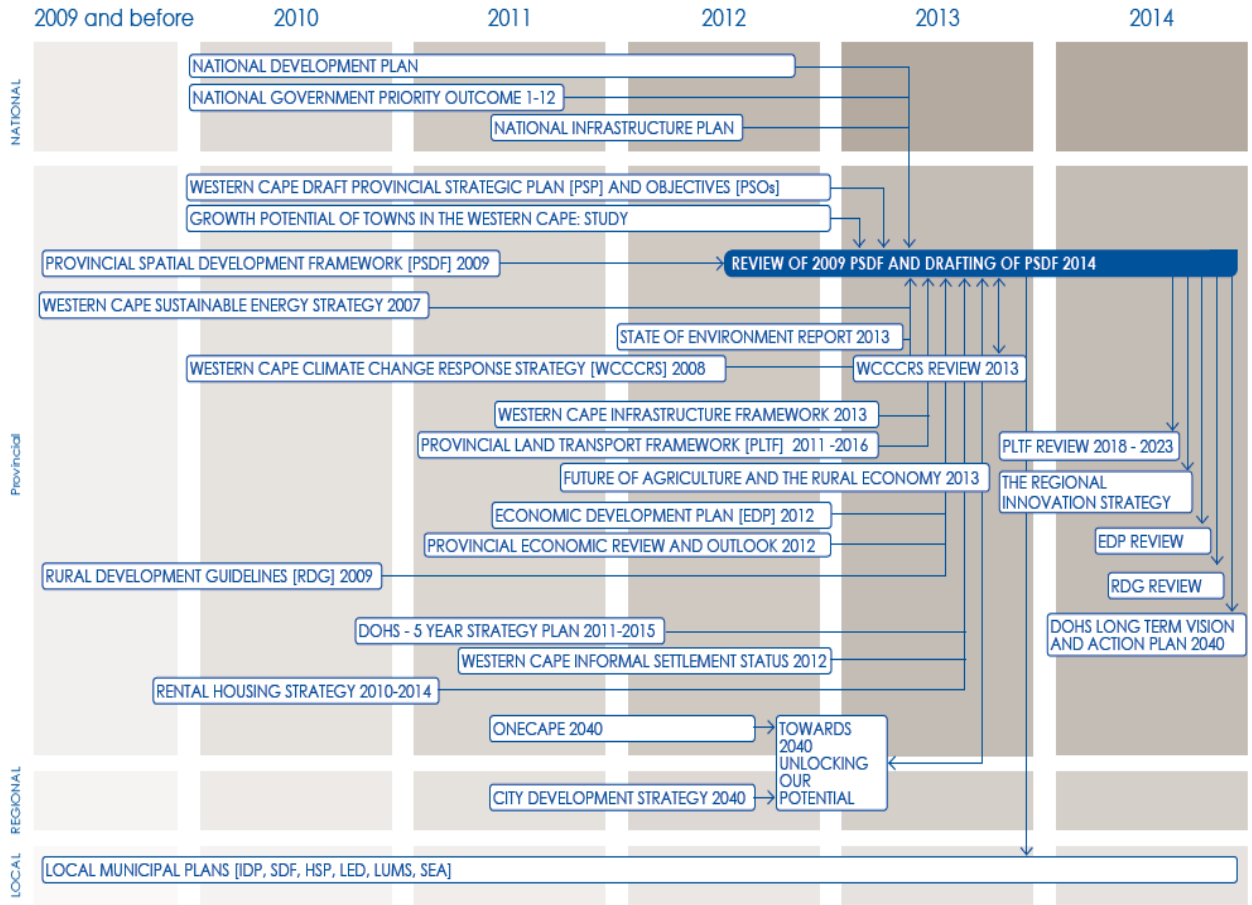
The diagram above is an illustration of the principles and perspective informing the basis for robust analysis for the three spheres of government.

The Western Cape Spatial Development Framework

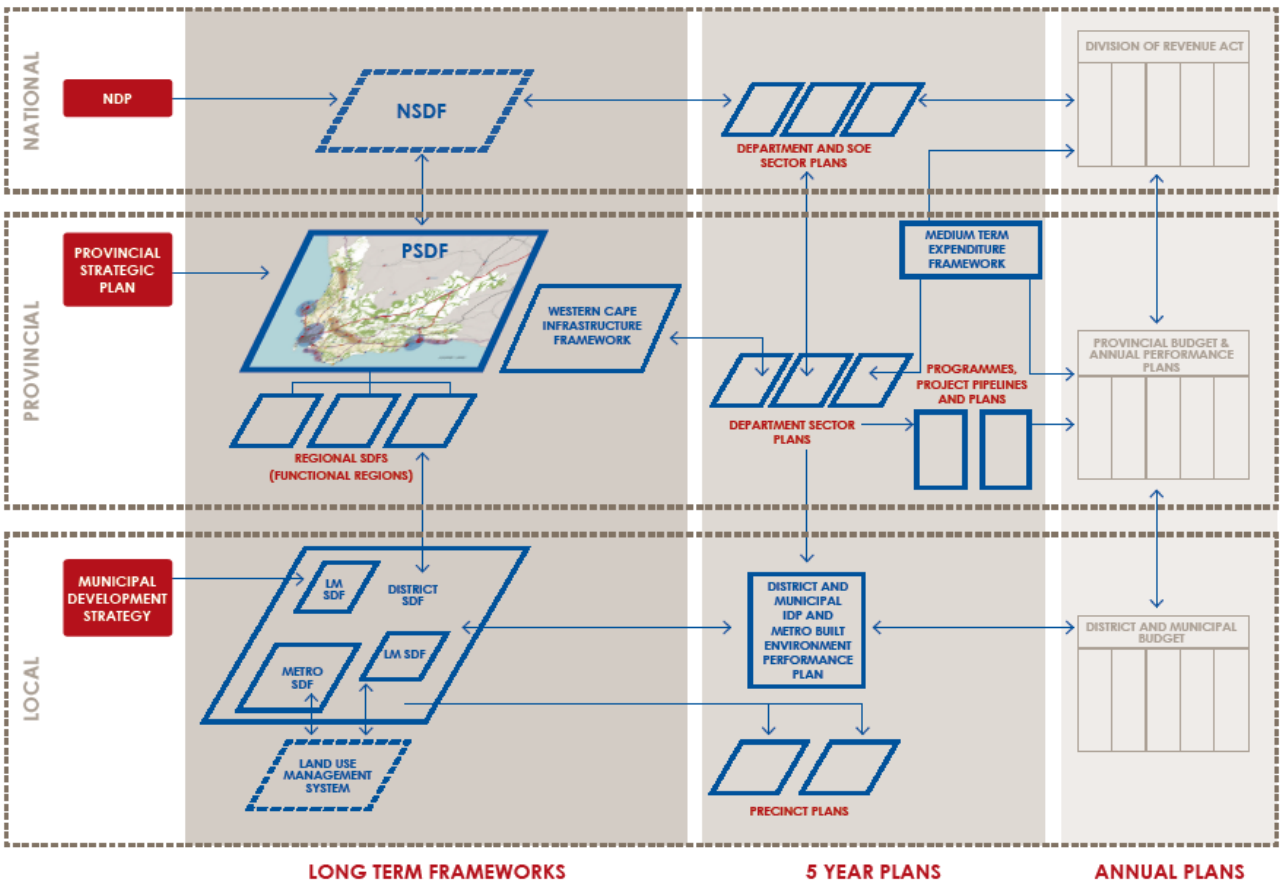
The aim of the Western Cape SDF sets out to put in place a coherent framework for the Province's urban and rural areas that:

(i) Gives spatial expression to the national and provincial development agendas
(ii) Serve as a basis for coordinating integrating and aligning on the ground delivery of national and provincial departmental programmes
(iii) Support municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas
(iv) Communicates government's spatial development intentions to the private sector and civil society

The diagram below illustrated the PSDF with complimentary planning processes


2009 and before
2010
2011
2012
2013
2014
NATIONAL
NATIONAL DEVELOPMENT PLAN
NATIONAL GOVERNMENT PRIORITY OUTCOME 1-12
NATIONAL INFRASTRUCTURE PLAN
Provincial
WESTERN CAPE DRAFT PROVINCIAL STRATEGIC PLAN [PSP] AND OBJECTIVES [PSOs]
GROWTH POTENTIAL OF TOWNS IN THE WESTERN CAPE: STUDY
PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK [PSDF] 2009
REVIEW OF 2009 PSDF AND DRAFTING OF PSDF 2014
WESTERN CAPE SUSTAINABLE ENERGY STRATEGY 2007
STATE OF ENVIRONMENT REPORT 2013
WESTERN CAPE CLIMATE CHANGE RESPONSE STRATEGY [WCCCRS] 2008
WCCCRS REVIEW 2013
WESTERN CAPE INFRASTRUCTURE FRAMEWORK 2013
PROVINCIAL LAND TRANSPORT FRAMEWORK [PLTF] 2011 -2016
PLTF REVIEW 2018 - 2023
FUTURE OF AGRICULTURE AND THE RURAL ECONOMY 2013
THE REGIONAL INNOVATION STRATEGY
ECONOMIC DEVELOPMENT PLAN [EDP] 2012
PROVINCIAL ECONOMIC REVIEW AND OUTLOOK 2012
EDP REVIEW
RURAL DEVELOPMENT GUIDELINES [RDG] 2009
RDG REVIEW
DOHS - 5 YEAR STRATEGY PLAN 2011-2015
DOHS LONG TERM VISION AND ACTION PLAN 2040
WESTERN CAPE INFORMAL SETTLEMENT STATUS 2012
RENTAL HOUSING STRATEGY 2010-2014
REGIONAL
ONECAPE 2040
TOWARDS 2040 UNLOCKING OUR POTENTIAL
CITY DEVELOPMENT STRATEGY 2040
LOCAL
LOCAL MUNICIPAL PLANS [IDP, SDF, HSP, LED, LUMS, SEA]

The diagram below illustrates where and how the PSDF fits into national, provincial and local sphere frameworks and plans.



The diagram above is indicative of the long-term (5 years) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape's development strategy and related policy frameworks. It conveys the Western Cape's spatial agenda to provincial and national departments as well as state owned enterprises so that their sector plans and programmes are grounded in a sound and common spatial logic.

The Spatial Goals of the PSDF

To address the spatial challenges identified the PSDF takes the Western Cape on a path towards:

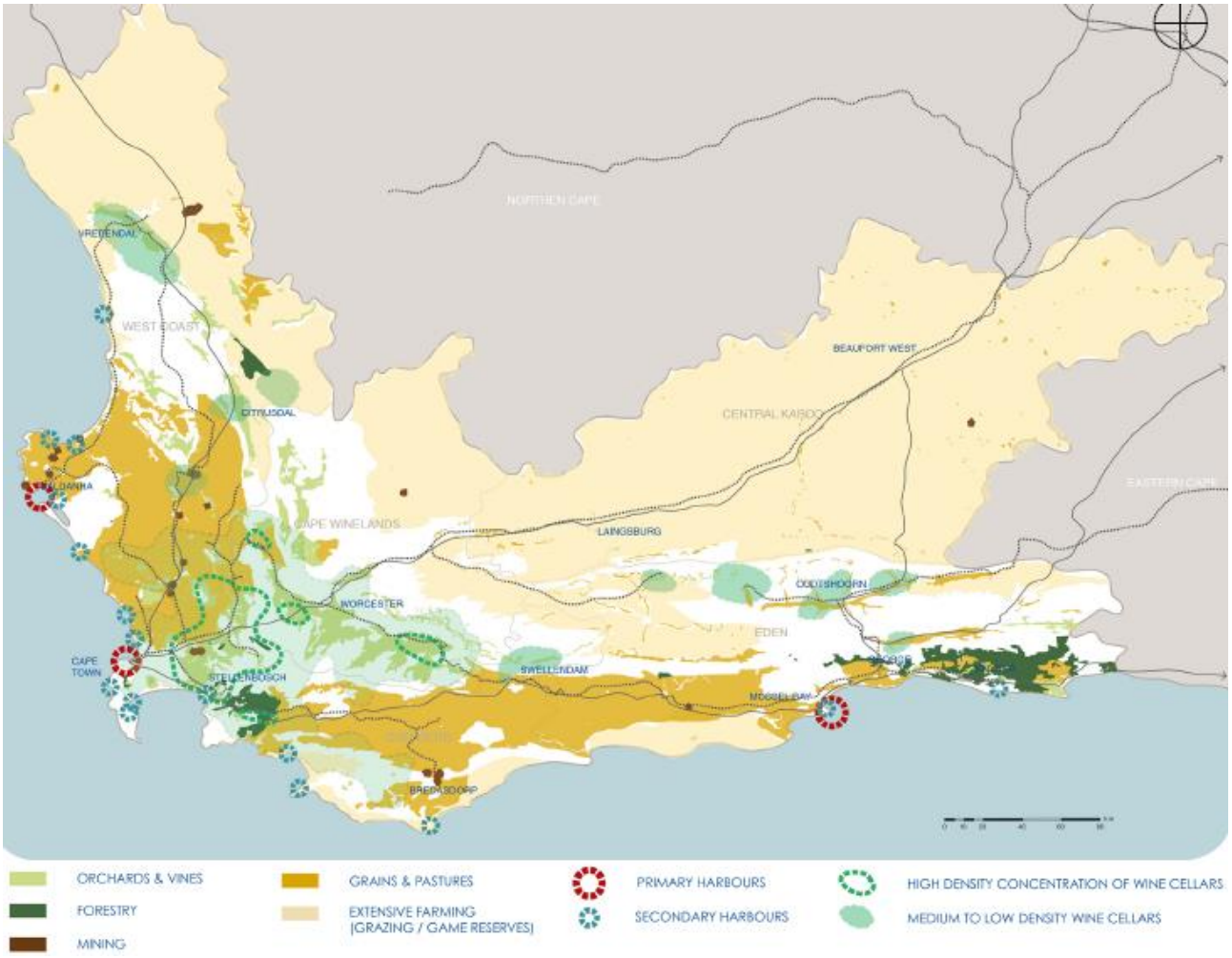
(i) More inclusivity, productivity, competitiveness and opportunities in urban and rural space-economies;

(ii) Better protection of spatial assets (e.g. cultural and scenic landscapes) and

(iii) Strengthened resilience of natural and built environments; and

(iv) Improved effectiveness in the governance of urban and rural areas.

The map below is a representation of the rural space economy in the Western Cape.



Key challenges facing the rural space economy in the Western Cape

The rural economy includes but is not limited to farming; fishing and aquaculture; mining; forestry; commodity processing and servicing; eco and agri-tourism; outdoor recreation and events; infrastructure and service delivery; and diverse natural resource related activities (e.g. extraction, rehabilitation, harvesting, etc.). Agriculture is going through a difficult transition period with its traditional export market in recession, escalating pressure on operating margins (i.e. input costs escalations exceed commodity price increases), more stringent international and national compliance requirements, and instability in the labour market.

Spatial Development Framework of the West Coast District Municipality

The key overarching spatial issues in the WCDM can be summarised as follows:

- Settlement Pattern/Growth Potential
- North-South divide
- Low growth potential in rural areas
- Growing population creates increased pressure on infrastructure
- Growing human settlement backlogs
- Poorly defined economic linkages/corridors
- Lack of sufficient water supply to sustain economic growth
- Underutilised Saldanha Bay Harbour
- Degradation of critical biodiversity areas
- Diminishing agricultural sector
- Lack of appropriate economic land reform

The WCDM adopted the generic spatial principles combined with international best practice, as the overarching spatial principles for the West Coast District SDF. These are summarised as follows:

- The public good should prevail over private interests;
- All residents should have equal protection and benefits and no unfair discrimination be allowed;
- Work harmoniously with nature and restrict the ecological footprint of human activities and urban areas;
- Adopt a precautionary approach to the use of resources, switch to sustainable patterns of resource use and mitigate negative development impacts;
- Encourage local, national and international connectivity;
- Improve urban efficiency by aligning planned growth with infrastructure provision;
- Offer maximum access to the district's resources and amenities;
- Be responsive to the basic needs of communities;

- Create safe, high-quality living environments with a vibrant mix of land uses;
- Promote cross-sector planning (spatial, environmental and economic, etc.)

Objectives of the WCDM SDF

The following objectives are the backbone for development in the West Coast District:

- Ensuring environmental integrity for the West Coast District
- Pursuing economic growth and facilitation of jobs opportunities
- Promoting social wellbeing of the community
- Providing essential bulk services in the region
- Ensuring good governance and financial viability

The SDF of the WCDM has three overarching spatial goals that reflect the direction of spatial growth and management in the district. These goals are further based on the key spatial issues that were identified from the status quo assessment.

Goal 1

Enhance the capacity and quality of infrastructure in the areas with the highest economic growth potential, while ensuring continued provision of sustainable basic services to all residents in the District.

Goal 2

To facilitate and create an enabling environment for employment, economic growth and tourism development, while promoting access to public amenities such as education and health facilities.

Goal 3

Enhance and protect the key biodiversity and agricultural assets in the district and plan to minimise the human footprint on nature, while also mitigating the potential impact of nature (climate change) on the residents of the district.

Spatial Development Framework of Matzikama Municipality

Please, read this section in conjunction with the SDF of Matzikama Municipality.

The SDF of the Matzikama, approved 26 June 2014, focuses on spatial and land use planning matters within the area of jurisdiction of the Matzikama, addressing spatial planning categories, urban growth and hierarchy of towns within the municipality.

The Matzikama Municipality's SDF is one of the Sector Plans of the Integrated Development Plan (IDP). According to the Municipal Systems Act (MSA) 2000 (Act 32 of 2000), the purpose of an SDF is to provide general direction to guide spatial decision making on an on-going basis. The SDF is

an important policy instrument as it forms the base document to guide land use and development of the Municipality toward a sustainable opportunity-rich-future. Strategies, projects and development plans in the Integrated Development Plan of the Matzikama Municipality (IDP) are initially informed by the SDF before any other sector plans are considered in development processes. However, recent developments are indicative of the shortcomings in the SDF for the municipal area and include the following:

- Provide no guidance to mining activities, renewable energies (includes wind and solar farms) and green economics;
- Lack guidance on architectural guidelines and development of specific focus areas and further small scale structure plans;
- No guidance on time frames in terms of the long term spatial vision;
- Partial alignment between the SDF and other sector plans such as the LED strategy is a concern;

The SDF is aligned with the principles of the IDP and growth points that are identified within the municipal area to enable sustainable spatial land use planning.

Matzikama municipal area experienced significant growth over the last 15 to 20 years in terms of its population and land area. In more recent years and months the municipal area experienced unprecedented change; its land area almost doubled between the years 2000 to 2011; the land area increased from about 7000 km^2 to 12 900 km^2 following the inclusion of the previously DMA. The population increased in the last 15 to 20 years from 40000 to more than 70000. Despite being a sparsely populated area (approximately, 0.22km^2 per person) the unprecedented change in the land area attributed to pressures on engineering services (such as water resources, waste management sites, roads and environmental management) and other negative impacts on society as a whole and the natural environment. These affects are evident in the ever increasing numbers of unemployment, poverty and housing backlog.

As a result of the above the need to revise the SDF arose to address some of the shortcomings so as to ensure that the SDF is fully credible and reflect the future development needs, opportunities, natural environment and impacts within the Matzikama municipal area.

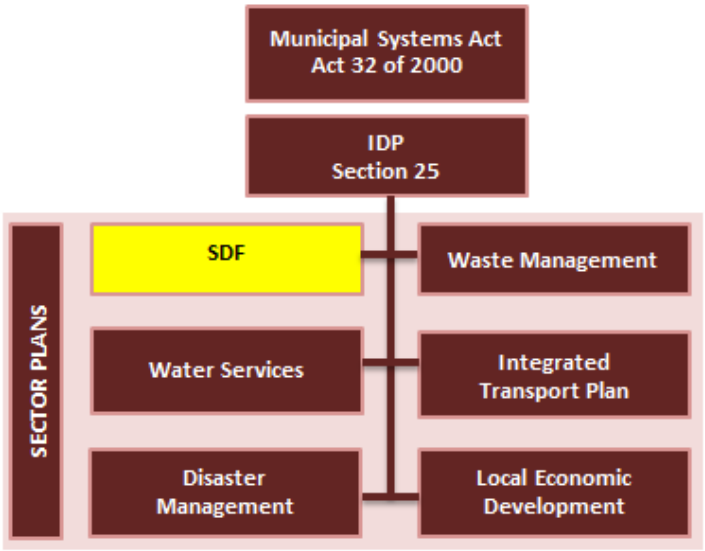
The SDF has been drafted and approved as a tool to develop policy in support of a sustainable and equitable future for the people of Matzikama.

The plan is intended to do the following:

- Align the Municipality's developmental objectives with those of National (National Development Plan) and Provincial Government (Provincial Spatial Development Framework);
- To plan and make provision for the spatial needs of the community of Matzikama as identified in the IDP;
- Promote the general welfare of the community;
- Promote economic and social development;
- Promote sustainable land use management;

- Develop an appropriate land use scheme for future development to amongst others redress historical development practices;
- Help spatially guide, coordinate, prioritise and align public investment infrastructure in the IDP.

The diagram below reveals how the SDF of the Matzikama Municipality fits into the IDP of the Municipality as one of the sector plans.



Legal Status

The legislative framework for the drafting and approval of a spatial development framework (SDF) are determined/ informed by the following:

- The Constitution, 1996 (Act 108 of 1996);
- The Municipal Systems Act, 2000 (Act 32 of 2000) – the "Systems Act";
- Spatial Planning and Land Use Management Act, Act 16 of 2013 – "SPLUMA";
- Western Cape Land Use Planning Act, 2014 – "LUPA";
- Land Use Planning Ordinance, 1985 (no. 15 of 1985) – "LUPO";
- National Environmental Management Act (Act 107 of 1998) – "NEMA";
- Environmental Conservation Act, 1989 (Act 73 of 1989);
- National Forests Act, 1998 (Act 84 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Mountain Catchment Areas Act, 1970 (Act 63 of 1983);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- The subdivision of Agricultural Land Act (Act 70 of 1970);
- National Heritage Resources Act, Act 25 of 1999.

The following legislation is considered as the most current and applicable legislation for the review of the Matzikama Municipality's SDF process:

- Municipal Systems Act, 2000 (Act 32 of 2000);
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) – "LUPO";
- Spatial Planning and Land Use Management Act, Act 16 of 2013 – "SPLUMA";
- Western Cape Land Use Planning Act, 2014 – "LUPA";
- National Environmental Management Act (Act 107 of 1998) – "NEMA"

According to section 21 of the SPLUMA, (Act 16 of 2013) a municipal SDF must:

a) Give effect to the development framework principles and applicable norms and standards,
b) Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality,
c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years,
d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated,
e) Include population growth estimates for the next five years,
f) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments,
g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years,
h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years,
i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable,
j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable,
k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable,
l) Identify the designation of areas in which-
    (i) more detailed local plans must be developed, and
    (ii) shortened land use development procedures may be applicable and land use schemes may be so amended,
m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments,
n) Determine a capital expenditure framework for municipality's development programmes, depicted spatially,
o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area,
p) Include an implementation plan comprising of-
    (i) Sectoral requirements, including budgets and resources for implementation,
    (ii) Necessary amendments to a land use scheme,
    (iii) Specification of institutional arrangements necessary for implementation.

(iv) Specification of implementation targets, including dates and monitoring indicators, and

(v) Specification, where necessary, of any arrangements for partnerships in the implementation process."

Section 10(2) of the Western Cape LUPA (Act 3 of 2014) states that a municipal SDF must at least

- Comply with other applicable legislation,
- Promote predictability in the utilisation of land,
- Address development priorities,
- Where relevant, provide for specific spatial focus areas, including towns, other nodes, sensitive areas, or areas experiencing specific development pressure,
- Consist of a report and maps covering the whole municipal area, reflecting municipal planning and the following structuring elements:
  - Transport routes,
  - Open space systems,
  - proposed major projects of organs of state with substantial spatial implications,
  - Outer limits to lateral expansion, and
  - Densification of urban areas."

The map below represents a synthesis of the socio-economic and built environment of Matzikama Municipality.

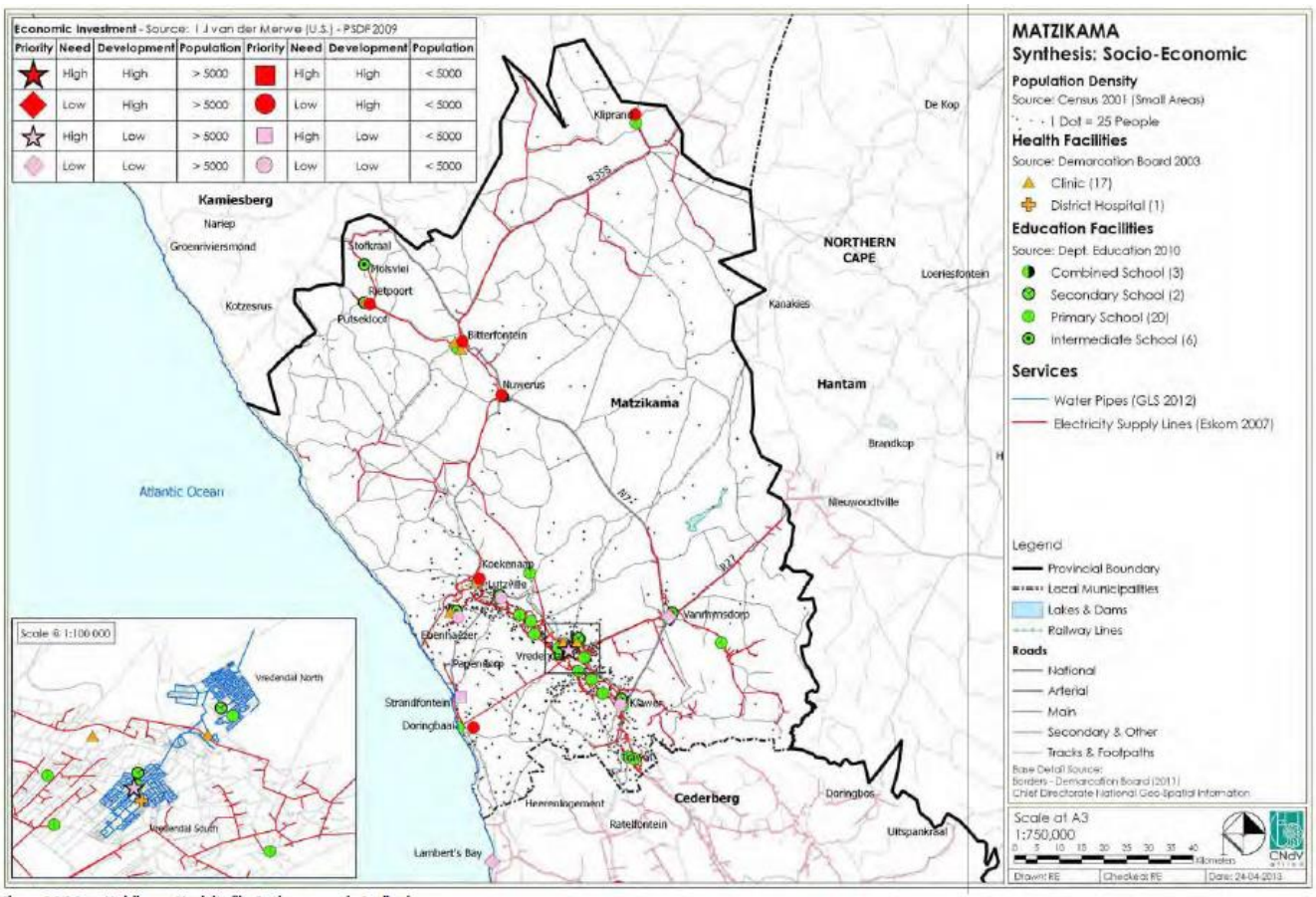


Figure 5.2.2.1 Matzikama Municipality: Socio-economic Synthesis

The municipality appears to have experienced an unusual demographic trend with its population declining from 50 000 (2001) to 46 000 (2007) and then increasing to 71 500 (2016 community survey)

2.3.4.2 Local economic development strategy

In setting out this economic development strategy a number of questions were posed about what needs to be achieved to improve the lives of the people of Matzikama. In general terms, the answers are quite clear: reduce the levels of unemployment, poverty and inequality through a combination of public and private sector initiatives and also mobilise the resources in civil society. Spelling this out in specific terms, however, is much more daunting for it involves transforming the economy and institutions of Matzikama and identifying the right approach to effect social, political and economic change.

Growth is certainly what is needed to reduce unemployment and poverty but Matzikama is not likely to advance to a sustainable growth path if policies and institutions do not show a commitment to also reducing inequality and bridging the racial divide. The World Bank cites evidence to show that growth depends on education and life expectancy, particularly for those at lower income levels. High levels of unemployment accompanied by

entrenched poverty and inequality can erode the gains made by growth. Growth, however, should not be seen as synonymous with poverty alleviation even though it is often correlated with a reduction of poverty. The literature on development is replete with studies of countries that achieve high rates of growth only to flounder because poverty and inequality were not tackled comprehensively. The preference therefore is for a set of prescriptions that cover job creation, poverty reduction and a reduction in inequality in one comprehensive strategy rather than as separate targets that have to be achieved independently of one another.

We recognise that there are development issues that will require short and long term solutions and that the strategy ought to reflect this. Reducing vulnerability of the poor to disasters or other crises, for example, is a relatively short term goal while the development of skills can take much longer. It is essential that resources are allocated in a way that take cognizance of these variable time frames for achieving particular development goals.

One of the aims of the strategy is to achieve a higher level of integration of sectors where possible and greater coordination between government, business and community organisations. The findings of our research showed a need for integration and coordination within and between industries and sectors if economic gains are to be realised. The experience of other countries show that spin-offs from such an arrangement of industries include new product development, an expanding pool of skills and the creation of jobs. The strategy therefore emphasises the formation of forums that will, among other things, discuss the creation of clusters in various industries.

Associated with the issue of coordination is that of the linkage between the formal and informal sectors of the economy. At worst this linkage is non-existent and at best it is tenuous, yet there are several reasons for advocating that it be made an essential part of future planning and business strategy: one is that the informal sector can be a valuable supplier of inputs for the formal sector or an outlet for end user products; secondly, it will impose the discipline of the market on emerging small enterprises; thirdly, it will gradually bring the informal sector into the revenue net and thereby expand the tax base; fourthly, the perceived potential for success could motivate previously disadvantaged youth to look at starting a small business as an alternative to other careers; lastly, it will serve as a means of identifying any lack of skills that constrain the formation of small businesses in previously disadvantaged communities.

Another important objective of the strategy is the plugging of leakages that occur in many of its poor communities. This is directly related to the spatial separation of communities from areas of economic activity and is

inextricably tied to the formation of skills and small businesses as well as to the provision of finance. Assistance to the informal sector can make a major contribution to plugging the leaks in the short term but ultimately this can only be dealt with through a well-functioning system of retail trade and an associated supply chain that is owned and operated by local residents.

The rather specialized economy of Matzikama is also in need of diversification (allowing new sectors to come into being) and the expansion of existing sectors. Local economies of non-metropolitan areas are often more vulnerable than those of metropolitan centres mainly because of their total dependence on one or two sectors. Diversification not only reduces vulnerability but stimulates the formation of a range of skills that improves the prospects for investment and, hence, growth.

The literature on development shows strong linkages between education, skills and growth of a local economy. Some 37% of Matzikama's population has less than 7 years of formal education. The functional literacy level is estimated at an average of 63% for Matzikama. Only 25% of the population has a matric or grade 12 certificate. For Black households the figure is 8%, Coloured households 21% and White households 57%.

While a number of business owners indicated that they are generally able to find the skills they need within the Matzikama population, there is some concern that generic and specialist skills are so severely lacking that a large number of those currently excluded from the mainstream economy would not be able to take up opportunities even if they became available. We acknowledge that training and skills development is not a strictly local government responsibility, but for Local Economic Development (LED) to be successfully implemented Matzikama Municipality will have to play a more interventionist role in eliminating the constraints posed by the current shortage of skills.

The strategy spells out the institutional structures that would have to be in place to support the economic development initiatives that are undertaken. All too often in developing countries well intentioned policies fail because the institutional vehicles required for their implementation were either not created or lacked the human and financial resources to make them viable. Coupled with this, are the strategic planning process and the calibre of management that should steer the delivery of goods and or services. Institutional vehicles and human resource development should thus be arranged to complement each other. Advisory and support services should, for example, form an indispensable part of the institutional make-up of local and provincial government and reflect the needs of particular development programmes. Often this aspect of development is conspicuously absent in strategies or is sorely neglected.

The strategy also aims to align procurement policies and practices with development objectives. This includes procurement by privately–owned companies by getting retail and wholesale outlets to buy locally produced goods and where not available, to undertake initiatives to make possible their local production. Our research revealed that several large concerns obtain their inputs from outside Matzikama but expressed a strong willingness to alter this practice if they were locally produced. As far as public procurement is concerned, the strategy is unequivocal in prescribing policies that favour the use of local companies to provide goods and services and to do so in accordance with the provisions of the Broad Based Black Economic Empowerment Act of 2004.

Another aspect of development that is receiving increasing attention over the past 18 years is that of social capital. It seeks to harness the energies, talent and altruism that is inherent in some forms of social organisation and networks. The strategy explores the use of some of the ideas on social capital to achieve desired outcomes for economic development.

The strategy has five focus areas including:

I. Land-based abalone farming (aquaculture)
II. Primary Agriculture and Agro processing
III. Small-scale fishing
IV. Tourism
V. Green economy

The Municipality is currently in a process to develop a new LED strategy for the next five years. The strategy will serve before the Council for approval at the end of June 2018.

2.3.4.3 Revenue enhancement strategy

The Municipality lacks a revenue enhancement strategy despite it being an important instrument for financial survival of the Municipality. The Municipality, with the help of the Provincial Department of Local Government, is currently assessing the data for the various revenue streams of the Municipality with the intent to develop a strategy to enhance the income of the Municipality. To date, the Municipality received a draft report on the data sustainability, which will service as a source document for the development of the revenue enhancement strategy.

2.3.4.4 Infrastructure development plan

The Municipality has an infrastructure development plan that focus mainly on essential infrastructure and maintenance of existing infrastructure. The same plan is used when MIG funding is applied for. A comprehensive infrastructure plan based on the development needs of the Municipality is

required if Council wants to address the critical development challenges faced by the Municipality and its Communities.

2.3.4.5 Disaster management plan

Disaster Management Plan

Matzikama Municipality adopted the Disaster Management Plan in June 2007. This plan confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the Matzikama Municipality as required by the Disaster Management Act. No further processes were done in able to review the Plan because of a lack of funds. As soon as the municipality can find the necessary funds the municipality will start the review process.

Legal Framework

The Matzikama Municipality is legally obliged to prepare a disaster management plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local community on the preparation or amendment of its plan.

The Legislation that regulates Disaster Management in South Africa:

- Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002)
- Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002)
- Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

The Key Outcomes of the Disaster Management Plan is as follows:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities
- An integrated, fast and efficient response to emergencies and disasters by all role players.

Linkage with the Integrated Development Plan of the Matzikama Local Municipality

Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of this plan into the Integrated Development Plan (IDP) of the

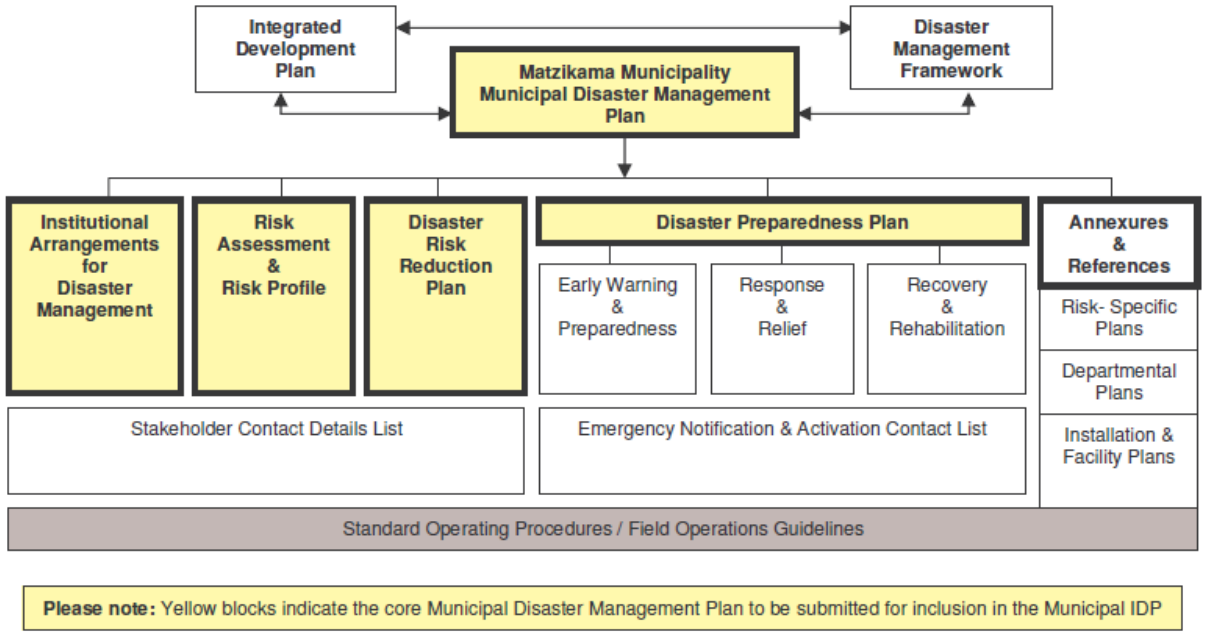
Matzikama Municipality. Disaster Management should also be integrated into the IDP Risk Management.

Linkage with the Disaster Management Framework of the West Coast District Municipality

The Matzikama Local Municipality must prepare and execute its disaster management plan within the disaster management framework of the West Coast District Municipality.

Structure of the plan

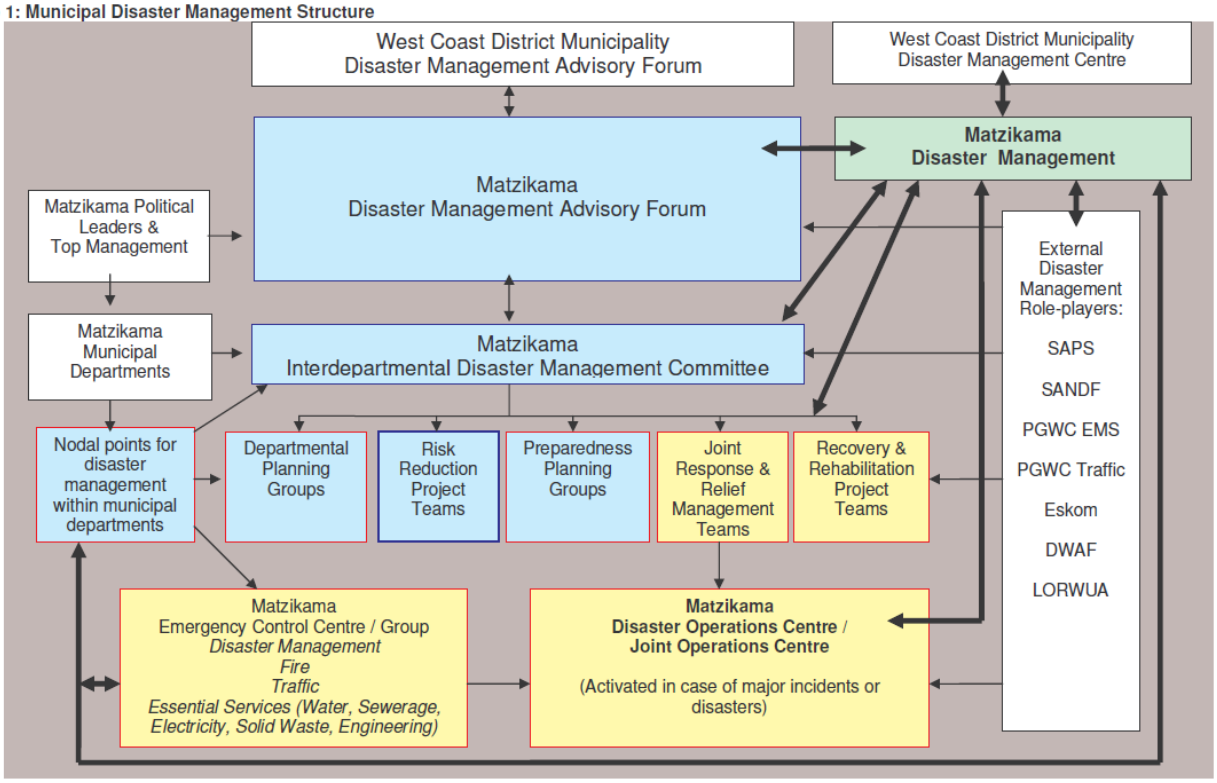
The Municipal Disaster management Plan of the Matzikama Local Municipality consists of the components as indicated in the figure below.


Integrated Development Plan
Matzikama Municipality Municipal Disaster Management Plan
Disaster Management Framework
Institutional Arrangements for Disaster Management
Risk Assessment & Risk Profile
Disaster Risk Reduction Plan
Disaster Preparedness Plan
Early Warning & Preparedness
Response & Relief
Recovery & Rehabilitation
Annexures & References
Risk- Specific Plans
Departmental Plans
Installation & Facility Plans
Stakeholder Contact Details List
Emergency Notification & Activation Contact List
Standard Operating Procedures / Field Operations Guidelines
Please note: Yellow blocks indicate the core Municipal Disaster Management Plan to be submitted for inclusion in the Municipal IDP

Corporate Disaster Risk Management Structure for the Matzikama Municipality

The Corporate Disaster Risk Management structure for the Matzikama municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the department which is responsible for the function. The figure below illustrates the components of the Corporate Disaster Management Structure.

1: Municipal Disaster Management Structure



Risk assessment

The following disaster risks were identified in Matzikama Municipality during a risk assessment process conducted in 2006:

Priority risks
Fire
Drought
Severe Weather (Storms, Wind, Rain)
Hazardous Materials Incidents (especially road accidents)
Communicable diseases/Health

Risk Reduction Plans

Risk reduction plans providing for prevention and mitigation strategies have been compiled through a participative process and have not been vetted or submitted to feasibility studies.

Possible risk reduction projects have been identified through analysis of information collected during consultation with the West Coast District Municipality, Bergrivier Local Municipality, Matzikama Local Municipality, Saldanha Bay Municipality, Swartland Municipality and the West Coast District Management Area.

The following disaster risks for Matzikama Municipal area were identified:

- Drought Disaster Risk Reduction
- Health Disaster Risk Reduction

- Severe weather Disaster Risk Reduction
- Hazardous Materials Disaster Risk Reduction
- Fire Disaster Risk Reduction

Disaster Preparedness Plan

The purpose of this plan is to ensure a high level of disaster preparedness within the West Coast District Municipality and more specifically within the Matzikama Local Municipality.

This plan will focus on the activities falling within the sphere of responsibility of the Municipality in preparing for and responding to a disaster within the area of responsibility of the Municipality.

2.3.4.6 Integrated waste management plan

The Integrated Waste Management Plan (IWMP) of the Matzikama Municipality has been formulated to address the challenge of waste management in the Matzikama area, home to more than 70000 people. The Plan was born out of the requirements of the National Waste Management Strategy and formed the first action plan in terms of this strategy. The first IWMP was drafted in March 2006 and the current plan was drafted in July 2010 and updated annually.

The Municipality, with private sector financial support, was able to build a mini materials recovery facility near the dumping site in Vredendal-North. DEA provided two wheelie bins per household (black and green) to all households in Vredendal in support of the Municipality's recycling program. The Municipality was not able to commence the programme as a result of a lack of infrastructure to collect the waste separately at household level.

The Municipality is much closer to commence recycling at source; the only outstanding infrastructure is at least two trucks to collect recyclables separately from non-recyclable waste. Other infrastructure already in place includes:

- A weigh bridge with a capacity of 30 tonnes has been built by the operator at his cost
- A mini materials recovery facility able to handle cardboard, paper, glass, plastic and metal cans
- Two wheelie bins per household (Vredendal only)
- An operator (service provider, The Recycle Bin) has already been appointed

The Municipality put out a Request for Proposal (RFP) for the development of a waste park with the intent to evolve to a no dumping on landfill sites waste management system.

2.3.4.7 Water services development plan

The WSDP was approved in June 2016. The Water Services Development Plan (WSDP) is in the process of being reviewed and will be completed by June 2017.

This WSDP is for the 2016/2017 financial year and is an update of Matzikama Municipality's 2015/2016 WSDP. The WSDP is aligned and integrated with the 2017/2022 IDP of Matzikama Municipality and forms an integral part of the IDP public participation and consultation processes.

Part of the WSDP is to identify strategies that need to be developed to address the information shortfalls and other constraints, which impact on service delivery. The WSDP is revised regularly

Critical developments and associated factors that has an impact on our area:

- Urban versus Rural Backlogs
- Reliance on Water Resources Available and Bulk Infrastructure
- Links between Water Supply and Sanitation
- Limited Implementation and Operating Capacity in some Municipalities
- Available funding
- Affordability of Service Levels (Operation and Maintenance Costs)
- Growing Backlog in Refurbishment of Existing Infrastructure
- Major Economic Development
- Associated Population Growth and Water Demand

2.3.5 Municipal Basic Services

This section provides the status quo in terms of the quality and quantity of basic services provided by the Matzikama Municipality.

2.3.5.1 Electricity

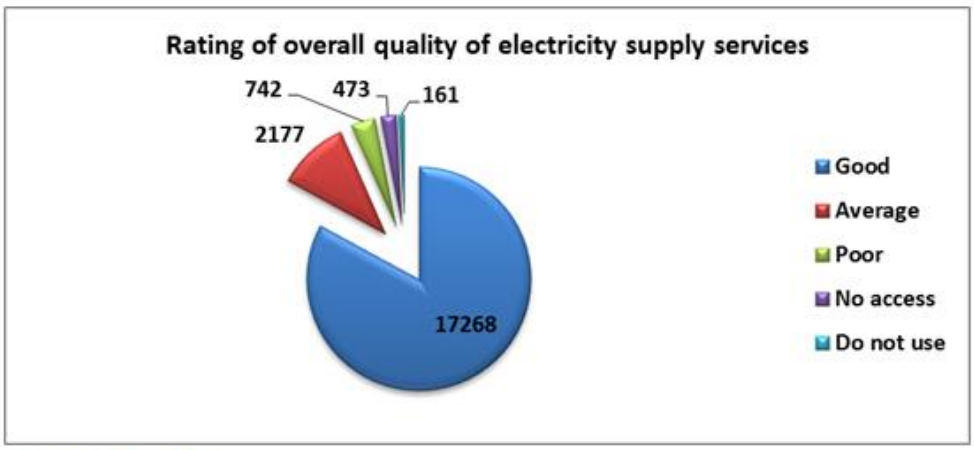
The table below is indicative of the number of households with access to electricity.

Area	2011	2016	% Change
West Coast District	100 810	122 205	21.2
Matzikama	16 713	20 232	21.1

Source: Socio Economic Profile 2016, Matzikama Municipality

The biggest source of energy for lighting purposes in Matzikama in 2016 is electricity with 20 232 households (97.2 %) having access to this energy source compared to 16 713 (88.7%) in 2011. This equates to a significant increase of 21.1% in the number of households that enjoy access to electricity between 2011 and 2016. A total of 2.8% of households (588) in 2016 however still make use of other sources of energy i.e. sources which they do not pay for, generators, solar home systems, battery and no access to electricity.

The percentage change in the number of households that enjoy access to electricity for lighting purposes throughout the District has been equally impressive, increasing by 21.2 % from 106 781 in 2011 to 122 205 in 2016.



Source: STATS SA CS2016

The table below gives an overview of the number of households in the Matzikama Municipality that have access to electricity.

NUMBER OF HOUSEHOLDS					
Description	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
ENERGY: (ABOVE MINIMUM LEVEL)					
Electricity (at least min service level)	2 169	2 169	1 394	1 290	1229
Electricity-prepaid (min service level)	7 549	7 549	9 861	9 890	10186
Minimum service level and above sub-total	**9 718**	**9 718**	**11 255**	**11 180**	**11415**
Minimum service level and above percentage	**100**	**100**	**100**	**100**	**100**
ENERGY: (BELOW MINIMUM LEVEL)					
Below Minimum service level sub-total	**0**	**0**	**0**	**0**	**0**
Below Minimum service level percentage	**0**	**0**	**0**	**0**	**0**
Total number of households	**9 718**	**9 718**	**11 255**	**11 180**	**11 415**

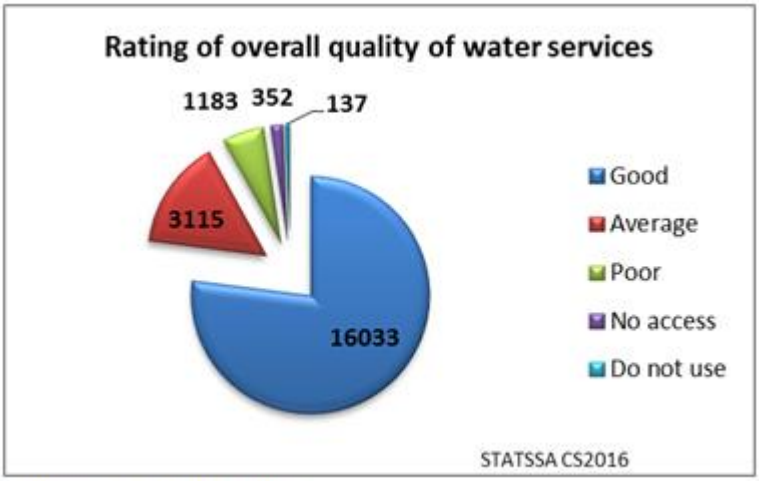
2.3.5.2 Water

The table below is indicative of the number of households that have access to potable water.

Area	2011	2016	% Change
West Coast District	105 710	125 336	18.6
Matzikama	18 318	20 561	11.7

Source: Socio Economic Profile2016, Matzikama Municipality

Statistics South Africa estimated that the number of households in the Matzikama municipal area was 18 835 in 2011 and is currently 20 821. Of the 18 835 households in 2011, 18 318 had access to piped water inside their dwelling/yard or within 200 metres. This number increased by 11.7% to 20 561 (98.8 % of total number of households) in 2016. Despite the progress, 1.2 % of households in the municipal area are still without piped water.



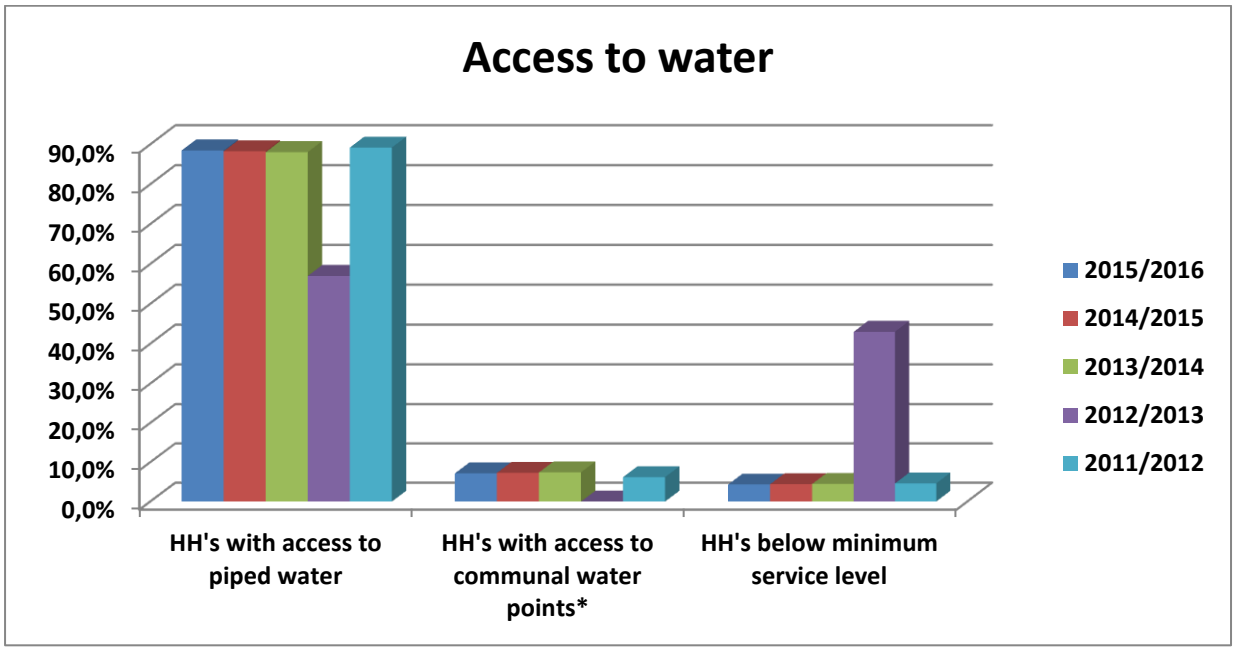
Source: STATS SA CS2016

The table below specifies the different water service delivery levels per households for the financial years 2012/13 till 2016/17.

NUMBER OF HOUSEHOLDS					
Description	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
WATER: (ABOVE MINIMUM LEVEL)					
Piped (tap) water inside dwelling/institution	9 083	13 871	13 886	14 236	14 593
Piped (tap) water inside yard	incl	1 959	3 301	3 301	3 301
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	incl	1 102	1 451	1 451	1 451
Sub-Total: Minimum Service Level and Above	**9 083**	**16 932**	**18 638**	**18 988**	**19 345**
WATER: (BELOW MIN LEVEL)					

Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	6 849	0	61	61	61
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	incl	0	15	15	15
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	incl	0	3	3	3
No access to piped (tap) water	incl	815	798	798	798
Sub-Total: Below Minimum Service Level	**6 849**	**815**	**877**	**877**	**877**
Total number of households	**15 932**	**17 747**	**19 515**	**19 865**	**20 222**

Source: Matzikama Water Services Delivery Plan



2.3.5.3 Sewage

The table below is indicative of the number of households that have access to flush toilets.

Area	2011	2016	% Change
West Coast District	93 459	120 155	28.6
Matzikama	13 238	19 822	49.7

Source: Socio Economic Profile 2016, Matzikama Municipality

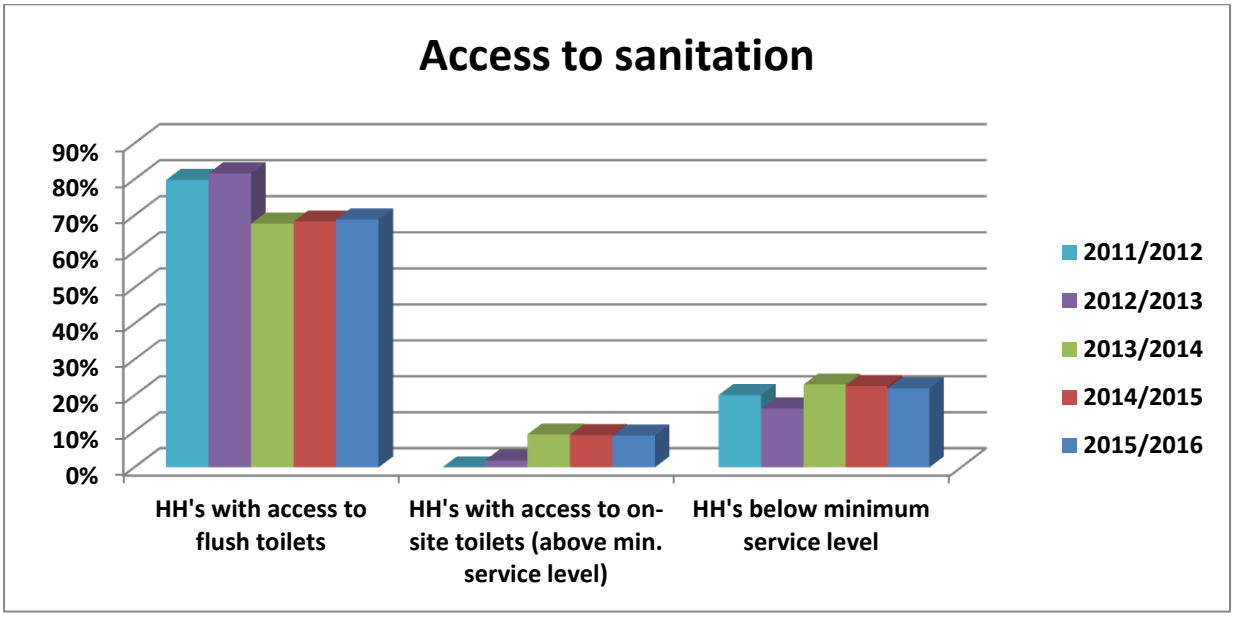
There has been a significant improvement in access to sanitation within the Matzikama region between 2011 and 2016. The percentage of households with access to a flush toilet connected to sewage system/chemical toilet improved from 70.3% in 2011 to 95.2% in 2016 reflecting an increase in access of 6 584 households. Matzikama's access level in 2016 (95.2%) was therefore higher than that of the broader West Coast District with 92.5 %.)

A total of 999 households (4.8% of total households) within Matzikama in 2016 still have to make use of other sanitation services i.e. to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets or none).

The table below gives an overview of the number of households that have access to sanitation services in the municipal area.

NUMBER OF HOUSEHOLDS					
Description	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
SANITATION (ABOVE MIN LEVEL)					
Flush toilet (connected to sewerage system)	11545	9 888	9 741	9 999	10 262
Flush toilet (with septic tank)	incl	4 612	3 486	3 578	3 672
Chemical toilet	incl	0	46	46	46
Pit toilet with ventilation (VIP) and UDS	incl	339	630	630	630
Other / Communal Services	incl	0	1 113	1 113	1 113
Sub-Total: Minimum Service Level and Above	**11545**	**14 839**	**15 016**	**15 366**	**15 723**
SANITATION (BELOW MIN LEVEL)					
Pit toilet without ventilation	incl	374	110	110	110
Bucket toilet	incl	380	268	268	268
Other toilet provision (below min. service level	incl	647	2 745	2 745	2 745
No toilet provisions	2909	1 508	1 376	1 376	1 376
Sub-Total: Below Minimum Service Level	**2909**	**2 909**	**4 499**	**4 499**	**4 499**
Total number of households	**14454**	**17 748**	**19 515**	**19 865**	**20 222**

Source: Matzikama Water Services Delivery Plan



Source: Matzikama Water Services Delivery Plan

2.3.5.4 Storm water and roads

The following tables give an overview of gravel and surfaced roads infrastructure within the municipal area.

Gravel Roads infrastructure: Kilometres				
Year	**Total gravel roads**	**New gravel roads constructed**	**Gravel roads upgraded to tar (paving)**	**Gravel roads graded/maintained**
2011/12	28.7	0	2.4	28.7
2012/13	26.3	0	1.8	26.3
2013/14	26.3	0	5.13	26.3
2014/15	26.3	0	0	26.3
2015/16	26.3	0	0	26.3
2016/17				

Tarred Roads infrastructure: Kilometres					
Year	**Total tarred roads**	**New tar roads constructed**	**Existing tar roads re-tarred**	**Existing tar roads re-sheeted**	**Tarred roads maintained**
2011/12	113.6	2.365 (paved)	0	0	42
2012/13	118	1.8 (paved)	0	0	45
2013/14	118	5.13 (paved)	0	0	42
2014/15	118	0	1	0	36
2015/16	118	0	1	1	42
2016/17					

The average road network within the municipal area can be rated as fair to poor. To restore the existing condition of the roads, the Municipality will have to budget extensively over the next few years. Routine maintenance, for example patching of potholes, replacement of curbs and cleaning of storm water networks, is done by the maintenance team of the municipality.

Gravel roads are graded on a monthly basis to ensure that they are in a fairly good condition.

The priorities for the municipality are to maintain existing tarred roads by means of re-sealing and to construct new paved roads (upgrading of existing gravel roads) that include storm water systems. A technical report for the upgrading of gravel roads and storm water systems was completed to give the municipality an overall perspective of the cost to upgrade all the gravel roads to paved roads with storm water systems. This document will be used to apply for Municipal Infrastructure Grant (MIG) funds and to explore for other services of funding.

Storm water Master Plans need to be developed for all the towns within the municipal area as informal settlements were allocated to areas where there is storm water drainage.

The municipality are faced with challenges like limited funding to reseal existing roads and additional funding to develop a Storm water Master Plan.

There are currently 26.3 kilometres of gravel roads, 118 kilometres of tarred roads and 25 kilometres of storm water channels in the municipal area

2.3.5.5 Waste management

The table below is indicative of the number of households that have access to refuse removal services.

Area	2011	2016	% Change
West Coast District	81 686	108 311	32.6
Matzikama	12 780	18 464	44.5

Source: Socio Economic Profile 2016, Matzikama Municipality

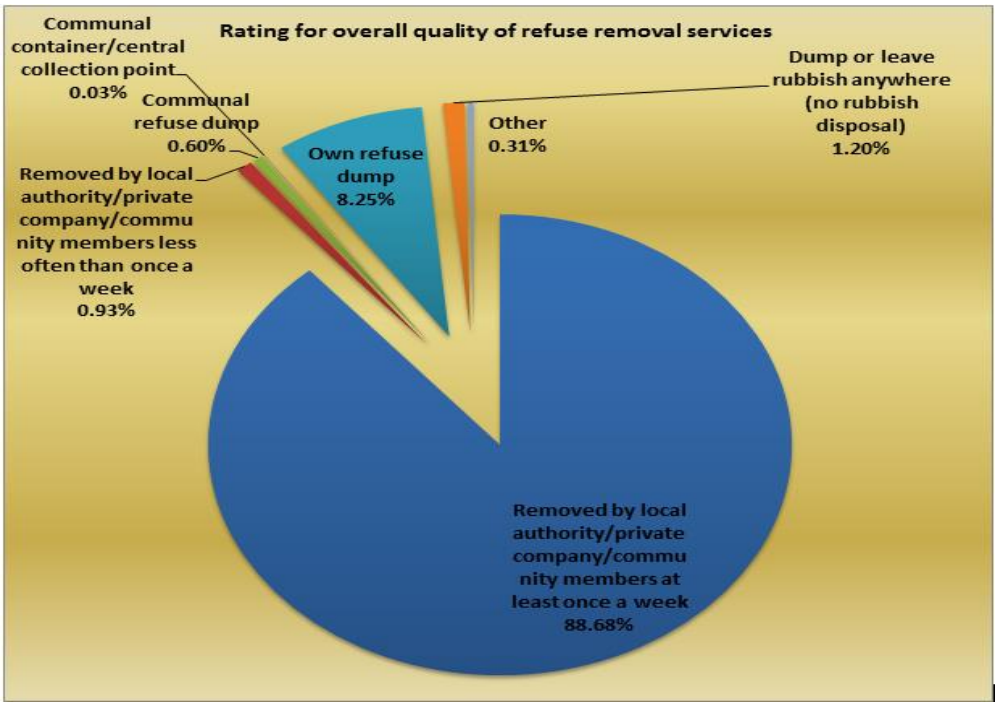
There has been a significant increase in the number of households receiving refuse removal services between 2011 and 2016. Eighteen thousand four hundred and sixty four (18 464) households currently (2016) receive refuse removal services, compared to 12 780 in 2011 which equates to a 44.5 % increase.

Despite this progress, only 88.7 % of the total number of households in Matzikama currently has their refuse removed at least once a week. This is however quite higher than the District's 83.4 %.

It is of concern to note that 10.4% of households (2165 households) in Matzikama still currently have to make use of communal/own refuse dumps or alternatively dump or leave rubbish anywhere. A further 0.9% of households do receive refuse removal services by the local authority, albeit not once a week. (SEPLG 2016)

Very little investment is going into waste management with only 1% of total capital expenditure in 2014/15 rising to 7% in 2015/16 then dropping to a projected 1% in 2018/19, this may be evident of the fact that demand for waste management services are low, especially in urban areas whereas in

rural areas a large amount of waste is managed by the household. (MERO2017)


Rating for overall quality of refuse removal services
Communal container/central collection point 0.03%
Communal refuse dump 0.60%
Removed by local authority/private company/community members less often than once a week 0.93%
Own refuse dump 8.25%
Other 0.31%
Dump or leave rubbish anywhere (no rubbish disposal) 1.20%
Removed by local authority/private company/community members at least once a week 88.68%

The table below gives an overview of the number of households that have access to the solid waste services delivered by the municipality.

Number of households					
Description	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Solid Waste Removal: (above minimum level)					
Removed at least once a week	9 953	10 289	10 282	11 492	11 848
Minimum service level and above sub-total	***9 953***	***10 289***	***10 282***	***11 492***	***11 848***
Minimum service level and above percentage	**100**	**100**	**100**	**100**	**100**
Solid Waste Removal: (below minimum level)					
Removed less frequently than once a week	0	0	0	0	0
Using communal refuse dump	0	0	0	0	0
Using own refuse dump	0	0	0	0	0
Other rubbish disposal	0	0	0	0	0
No rubbish disposal	0	0	0	0	0
Minimum service level and above sub-total	**0**	**0**	**0**	**0**	**0**
Minimum service level and above percentage	**0**	**0**	**0**	**0**	**0**
Total number of households	**9 953**	**10 289**	**10 282**	**11 492**	**11 848**

2.3.6 Agency Services

Agency services are those services that are not according to the Constitution of South Africa functions of Local Government. However, legislation allow for agency agreements between government meaning that another sphere of government can perform the function based on an agreement between

the parties. The provincial government services perform by Matzikama Municipality include:

- Low Cost Housing
- Library Services
- Motor Registration Services

2.3.6.1 Human settlement plan

The Constitution of the Republic of South Africa (Act 108 of 1996) Sections 26, 27 and 29 of Chapter 2 - Bill of Rights – states that*, "everyone has the right to access to adequate housing, health care services, social security and education."*

Furthermore, Schedules 4 and 5 states that*, "the Province has legislative competence in regard to (inter alia): Environment; Urban and Rural development; Welfare services; Housing, Health Services; Regional planning and development; (concurrent competence with national) and Provincial planning and Provincial Roads and Traffic (exclusive competence)."*

Section 9(1) (a) (i) and (f) of the Housing Act 107 of 1997 identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis; and to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter/Sector Plan is a five (5) year housing plan undertaken by the municipality and incorporated into the Municipal IDP with the aim of fulfilling the abovementioned role assigned to the municipality in terms of the Housing Act 107 of 1997 read with the National Housing Code. The Housing Chapter/ Matzikama Human Settlements Strategy in the IDP are reviewed annually as part of the annual review of the IDP.

The Human Settlements Plan (HSP) responds to the needs and projected demands within the municipality and is directed at addressing housing demand over the whole spectrum of income groups as this is regarded as key to supporting sustainable human settlement development within the municipality over time.

In keeping with the Comprehensive Plan for Sustainable Human Settlement (September 2014), the Matzikama Municipality HSP focuses in improving the quality of housing and housing environments by integrating communities and settlements. The Matzikama Municipality has embarked on a program to create the necessary infrastructure to sustain future housing projects. Our objective is to eradicate informal settlements and to provide every house with a basic service which will include a toilet, electricity and water.

Accordingly, the focus is on the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. At the same time it is recognized

that the Matzikama Municipality is characterized by a large rural population whose needs also need to be accommodated in the strategy. A key concern in the municipality, which is emphasized in the LED and IDP, is the high level of dependency within the municipality, and the resultant impact this has on the municipality's ability to provide for basic services to the poorest of the poor. The Matzikama HSP therefore looks at the complete range of available housing instruments to address the current and projected future housing need within the municipality.

Housing statistics

The HSP is directed at integration and consolidation of the urban fabric, and the identification of well-located areas that support the sustainable development of communities. However, it recognizes that where the need is high and a large number of households need to be provided for. Therefore "Greenfield" development adjacent to the urban edge may be the most appropriate solution. The approach, in such cases, places an emphasis on ensuring that social and community facilities are also provided for and where appropriate, commercial opportunities should be incorporated into the detailed development of new suburbs.

Area	2011	2016	% Change
West Coast District	93 832	111 389	18.7
Matzikama	16 650	18 350	10.2

Source: Socio Economic Profile 2016, Matzikama Municipality

The majority of households (18 350households or 88.1per cent) in Matzikama currently reside in formal dwellings, compared to 16 650(79.0per cent) in 2011. This equates to a 10.2per cent change in terms of the number of households. In comparison, 85.7 per cent of households (111389) in the District currently reside in formal dwellings.

A total of 11.9per cent of households in Matzikama currently reside in either an informal (2300), traditional (81) or other (89) dwellings in 2016.

Highlights Housing

The table below specifies the highlights for the year: 2016 – 2017

Highlights	Description
GAP Housing	The council approved sites for GAP housing. The administration process has commenced to determine how many people do qualify for this project.
Transfer of houses in Vredendal-North	A total of 55 title deeds were completed and are ready to be handed over to the owners of the houses.

Provincial Planning Committee Resolutions

Final findings

Ward 1: Lutzville and Lutzville-Wes

Lutzville, the main town in Ward 1 is the center of social and economic services and infrastructure in the ward. Lutzville-Wes is a small predominantly housing cluster located some kilometers out of the town. The rural population in Ward 1 demonstrates a negative population growth rate over the period, which is an indication of urbanization or outmigration within the ward.

In 2013, the housing waiting list indicates that 543 individuals wish to be accommodated in Lutzville. A housing project is already in the pipeline, which will accommodate 155 people in Lutzville with the purpose of formalizing Mbeki Square in Lutzville. Additional land will need to be earmarked for the next phase of housing delivery in Lutzville.

Ward 2: Doring Bay, Ebenaeser, Papendorp, Strandfontein and a Portion of Vredendal South

The Draft SDF 2013 identifies sufficient vacant land in the towns of Doring Bay, Strandfontein and Ebenaeser to accommodate the existing and projected future housing demand. It must be noted that Ebenaeser falls within an Act 9 Area. The future development of the settlement is therefore subject to specific legislative requirements and falls outside the jurisdiction of the Matzikama Municipality. The municipality can therefore not implement housing delivery within Ebenaeser. A process has commenced in terms of Act 9 provisions, but the outcome will determine the future of the settlement. Strandfontein is a predominantly holiday. Papendorp is a traditional fishing village on the Olifants River estuary. The town has a significant number of vacant erven.

Census 2011 indicates that Ebenaeser and Strandfontein have demonstrably high population growth rates. While population growth rate in Doring Bay and Papendorp are low. The rural surroundings demonstrate a negative growth rate.

The housing waiting list indicates a number of 495 people on the waiting list in this ward. 363 beneficiaries (73%) want to be housed in Doring Bay whilst 74 beneficiaries occupied houses in Doring Bay end of December 2013, 131 (27%) want to live in Ebenaeser, half of which are rural. A housing project in Doring Bay was completed in 2013 and 76 houses were built. There is one person on the waiting list for Papendorp. Strandfontein does not have a waiting list. It is evident from the current income profile that most of the demand in this ward exists for RDP/BNG housing and only a very small portion of land will be required to accommodate GAP, FLISP and private development housing.

Ward 3, 4 and 5: Vredendal

The SDF (2013) identifies sufficient land to accommodate existing and projected housing demand. Land is identified in both Vredendal North and Vredendal South. The land ownership issues in Vredendal South will need to be overcome to implement housing delivery in Vredendal South. The outcomes of the Eureka land claim are still uncertain, but may present an opportunity for housing delivery in the future. Land identified for future development to the western part of Vredendal North however, is steep and the topography complex and will therefore be expensive to develop.

Vredendal North demonstrates a higher population growth rate than Vredendal South. There is also a negative rural population growth rate which is indicative of urbanisation taking place in these wards. The town of Vredendal also demonstrates the highest incidence of backyard dwellings.

There are currently 3 829 people on the waiting list who want to live in Vredendal. In Vredendal North 268 sites were serviced during 2015/16 for future housing development. The development was done in accordance with the Upgrading Informal Settlement Program (UISP) and Informal Residential Development Program (IRDP) of the Department of Human Settlements.

The vast majority of land (85%) for new housing will be required for RDP/BNG. The housing project currently on the Matzikama Municipal pipeline in Vredendal North is being implemented and can accommodate 1500 households.

Ward 6: Klawer

The Draft SDF 2013 identifies sufficient land to accommodate existing and projected housing demand. The town demonstrates a relatively high population growth rate and a negative population growth rate is evident in the rural area within the ward.

There are currently 1330 people on the housing waiting list in Klawer after 183 houses were built and handed over to the beneficiaries. In Klawer 283 sites were serviced during 2015/16 for future housing development and were done in accordance with the Upgrading Informal Settlement Program (UISP) and Informal Residential Development Program (IRDP) of the Department of Human Settlements.

Future phases of the project are still subject to environmental and planning approval. A large proportion of the waiting list originates in the rural population. There are also a significant number of individuals on the list for a period between 6 and 10 years.

Ward 7: Vanrhynsdorp

The Draft SDF 2013 identifies sufficient land to accommodate the existing and medium term housing demand. Future revisions of the SDF may identify more land and the Matzikama Municipality should monitor whether or not this is required in future revisions of the SDF. Vanrhynsdorp has the third largest waiting list in the Matzikama Municipality with a total of 977. More

than 44% have been on the list for between 6 and 10 years. More than 10% may be regarded as backyard dwellers while 706 (58%) of the beneficiaries are under the age of 45.

Population growth rate within the town is lower than for Vredendal, Klawer or Lutzville. There is also marginal growth in the rural population. Projected housing demand will therefore be less. Although a housing project has been completed in the town in the recent past, there is currently no active project identified or on the project pipeline. The Department of Correctional Services has indicated to the Municipality that they would like to assist their employees to access housing close to their facility in Vanrhynsdorp.

Ward 8: Koekenaap, Bitterfontein, Nuwerus, Kliprand, Stofkraal, Molsvlei, Put-Se-Kloof and Rietpoort

The projections calculated for Ward 8, using the municipal growth rate of 8.2%, shows an unrealistically high demand for housing and associated requirements for land provision. Therefore another projection has been calculated for this ward using the Municipal average growth rate of 2.17% and it is believed that this more accurately reflects the future housing demand in this part of the municipality.

There is sufficient land earmarked in Koekenaap. However, Mandela Park is located outside the proposed urban edge, access to adequate services is an imported consideration in launching a UISP project in Koekenaap. The Draft SDF 2013 identifies sufficient land to accommodate the existing and future projected demand. It must be noted that Rietpoort, Put-Se-Kloof, Molsvlei and Stofkraal are Act 9 areas, and subjected to planning process in terms of related legislation. These processes have not commenced yet and until such time that the process will be completed, the settlements fall outside of the jurisdiction of the municipality. Currently therefore no housing delivery projects can be initiated by the municipality in these settlements.

An analysis of the population growth rate per town shows that Rietpoort is the fastest growing settlement in this ward (growth rate of 3.57%) in 2013, while Kliprand's population was found to actually be diminishing (growth rate of – 2%). The housing waiting list of 2013 shows that 46 people wish to be housed in Rietpoort, 6 people want to be housed in Koekenaap, 45 people want to reside in Bitterfontein, 34 people see their future in Nuwerus and 31 people want to be accommodated in Kliprand. Housing projects in the housing delivery pipeline is planned to be developed in the 2017/2018 financial year in Bitterfontein, Nuwerus and Kliprand. There are also a significant number of households that are accommodated in backyard dwellings. A very high growth rate is evident in the rural population.

Housing Waiting List

The following table indicates the decrease in the number of housing units on the waiting list from 2014/15 to 2015/16 and 2016/2017:

Financial Year	No of housing units on waiting list	% Housing waiting list increase/(decrease)
2012/13	7 786	2.17
2013/14	9 335	16.5
2014/15	9 252	(0.90)
2015/16	8 983	(2.91)
2016/17	8 698	(3.17)

The Housing Pipeline

The current housing pipeline expires at the end of June 2017. Council is currently in the process of developing a new housing pipeline.

Low cost housing

The Matzikama Municipal area has a total housing backlog of approximately 8 698 houses, including the housing needs in the previously district managed area. The needs analysis of this area is currently in process and will form part of the total housing need once completed and verified. The biggest housing backlog is in Vredendal, more specifically in ward three (3).

Approximately 44% of the total backlog is in Vredendal (see pie chart below). Klawer and Vanrhynsdorp have the second largest need for subsidized houses. The planned RDP housing projects according to the human settlement development plan of the Matzikama make provision for the total backlog of houses as well as for some villages in ward 8.

Houses built and sites serviced

Below is a summary of the performance of the Matzikama Municipality over the period 2011/12 to 2015/16 financial years. During 2016/2017 financial year the Municipality plans to service 407 sites and construct 171 houses with a funding allocation of R33.4m. To date, 268 sites have been serviced, 171 houses built and a total of R16.6m spent.

Financial Year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000				
2011/2012	8 922	10 779	121	0	319
2012/2013	30 090	30 090	100	352	533
2013/2014	19 609	20 504	105	Projects funding which rolled over from the previous financial year.	
2014/2015	19 000	15 458	81	0	283
2015/2016	9 000	9 000	100	183	268
2016/2017	33 400	16 600	50	171	268

The total cost for eradicating the current backlog is approximately R 1,409,076,000. However, due to the lack of sufficient funds from the Housing Department of the provincial government to construct the house the municipality is currently implementing the housing policy of the provincial government. The policy basically entails that funds forthcoming from the provincial housing department be utilized to provide serviced plots with basic municipal services for backyard dwellers and the homeless on the housing list to construct their own shacks until such time when houses can be delivered by the provincial government. To date no clear indication by the housing department of the provincial government has been given as to when funding will become available to start with the top structures.

The table also indicates that a needs analysis was done in all the towns in the 8 wards of the Matzikama Municipality. As a result the current human settlement plan was reviewed and reflects the most recent housing demand in the Matzikama municipal area. The housing demand along with other developments will also be taken up in the Build Environment Support Program (BESP) currently rolled out by the provincial Department Environmental Affairs and Development Planning (DEA&DP).

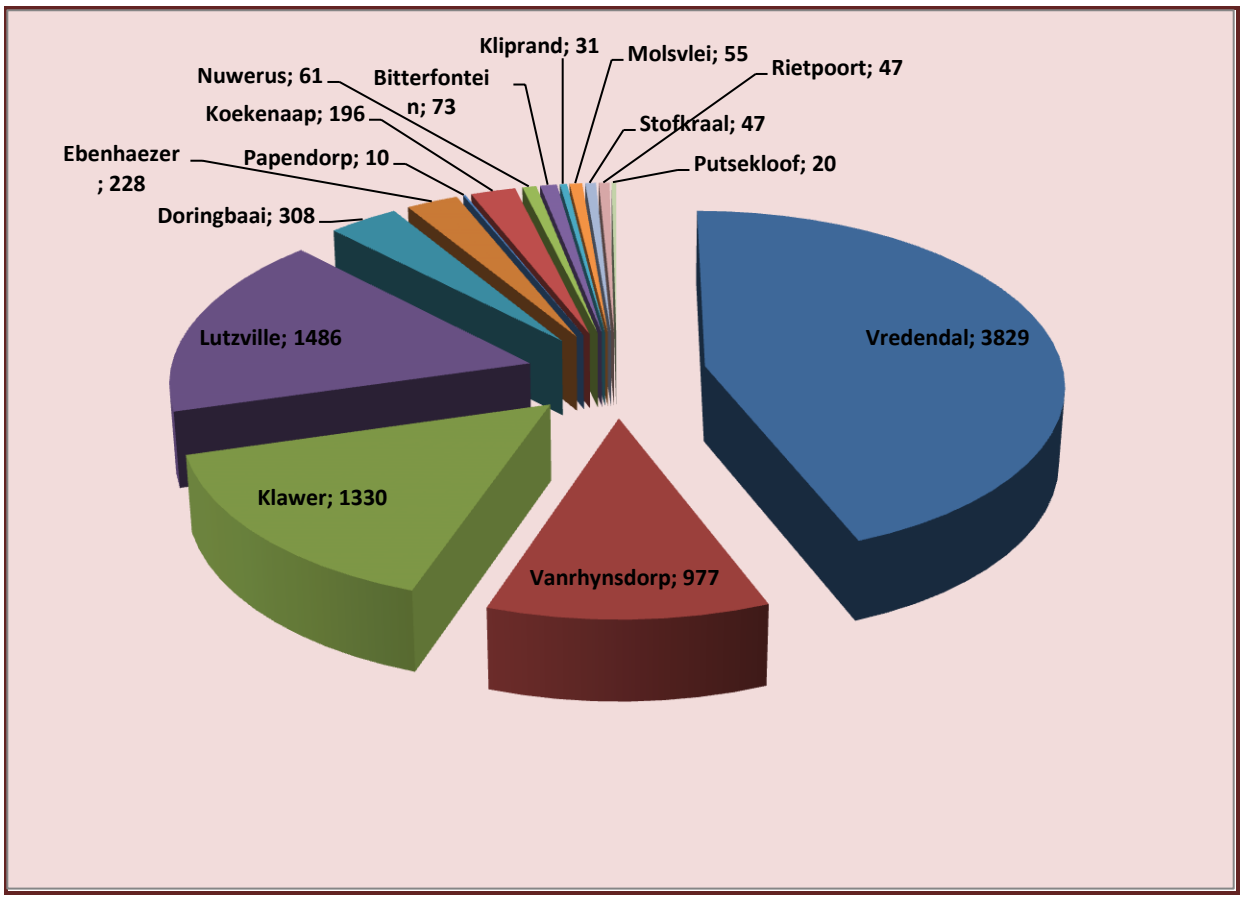
Challenges: Housing

The challenges that are experienced are as follows:

Description	Actions to address
To provide a house for everyone	To submit funding applications to the Department of Human Settlements.
Protests	To establish a committee in every town to assist the housing processes.
Building of illegal shacks	Work closely with Law Enforcement to support with monitoring of informal areas.

HOUSING BACKLOG

The Human Settlements Plan of the Matzikama Municipality was reviewed and approved by Council in October 2013. The IDP and in particular this section, should be read in conjunction with the Matzikama Human Settlements Plan.
The pie chart below provides a clear picture of the housing backlog currently that exists in the Matzikama Municipality. Please note that the pie chart include all the towns in the 8 wards of the Matzikama Municipality



GAP Housing

Gap-housing is the term used to identify a specific income group in the population with an income that sits between R3 501 – R15 000 these residents struggles to enter the housing market due to income being too high to qualify for government subsidized houses and too low to qualify for home loans from the private banks in South Africa. As a result gap-housing has been identified as a solution to fill that gap in the market. In support of the gap-housing project the Matzikama Municipality has done a need analysis commenced the process of starting to identify the need that exists for this type of houses. The table below provides a clear picture as to how the need is spread between the different towns and or villages in the Matzikama municipal area.

Town	Vredendal	Vanrhynsdorp	Klawer	Lutzville/Lutzville West	Doring Bay	Ebenhaezer	Papendorp	Koekenaap	Nuwerus	Bitterfontein
Backlog	289	42	61	67	37	9	1	5	2	2

It is clear from the table above as to where the largest need for gap-housing sits namely Vredendal with Lutzville and Klawer the second and third largest need for this type of housing. Whilst the housing section is very clear and specific around the housing needs and the constraints to provide for the needs, the strategy to address the constraints and challenges does not form

part of the IDP as yet. This is mainly due to the current human settlement plan (HSP) being reviewed and approved in October 2013. The revised HSP should be read in conjunction with this section of the IDP.

The human settlement section of the IDP reveals the core information around the housing needs for RDP-houses and gap-houses as well as some of the constraints faced by the Municipality to deliver on the housing needs. The section is merely an abstract of the housing plan and should not be seen by the reader as the complete housing strategy. The housing strategy is one of the sector plans of the IDP and should be read in conjunction with the IDP.

2.3.6.2 Library services

Libraries are an important and essential part of the community and social services rendered by the Municipality. They promote the economic and social upliftment of the communities within the municipal area by providing a wide range of information and recreational library materials free of charge to communities. To provide this information and materials to the most rural parts in the municipal area, wheelie wagon "libraries" are provided in some of the settlement i.e. Stofkraal, Molsvlei and Kliprand.

Many learners and students, especially from those communities living in poverty, visit the libraries for information regarding their studies, assignments and other school work as the school libraries are not adequately equipped and/or do not exist anymore. Jobseekers can get information regarding job opportunities with free access to internet at 10 of the libraries in the municipal area and can even create and update their CV's on the computers at the libraries. The personnel at the libraries also present special programmes and exhibitions for library users and especially for children to promote reading habits, the correct usage of the indexes of encyclopaedias to find information and in-book education (the correct way to use a book while reading).

The table below specifies the highlights for the year:

HIGHLIGHTS	DESCRIPTION
Financial support for the library services from the Provincial Government Western Cape and relevant National Department.	Municipal Replacement Funds (MRF) of R3, 900 million and a conditional grant of R1, 760 million was received from the Western Cape Library Services and the relevant national department to utilise for personnel-, operational- and capital expenses.
The installation of a book detective system in the Ebenhaeser Library	A book detective system was installed in Ebenhaeser library to minimize the theft of library material.
The installation of new and safe book shelves in the Bitterfontein library and the purchase of new	• All the book shelves in the Bitterfontein Library were old and dangerous for library users and it was replaced by new and safe book shelves.

HIGHLIGHTS	DESCRIPTION
furniture, shelves and other equipment for several other libraries.	• New furniture, shelves and other equipment were purchased for several other libraries.
The installation of an enhanced broad band internet connection at nearly all libraries in the municipal area by the Western Cape Provincial Library Services as part of their ICT project to provide computers and internet connections at libraries for public access to internet information and to access the Provincial information Management System (SLIMS/Brocade).	Computers were already installed at the Vredendal- South, Vredendal-North, Vanrhynsdorp, Lutzville, Klawer, Tru-Tru (Vanrhynsdorp), Uitkyk (Lutzville), Ebenhaeser, Bitterfontein and Nuwerus Libraries for internet usage by the public and to obtain access to all library materials available in the Provincial Library Services. These installations were enhanced by the broad band internet connections that were installed in the year under review.
The partnership agreement between the Municipality and Unisa regarding the rendering of library services.	A mobile library of UNISA was parked monthly at the Vredendal South Library for UNISA students to obtain the necessary study books. The personnel of the library also assisted the students to use the UNISA library via internet.
The Municipality was privileged to be the host for the launch of the National Library Week of 2016 in the Western Cape and a very successful library week was hosted afterwards at all the libraries of the Municipality.	This event took place on Monday, 14 March 2016 at the Maskam Mall in Vredendal and Minister Anroux Marais, the MEC for Cultural Affairs and Sport in the Western Cape, officially opened the Library Week. The librarians and assistant librarians from the different libraries in the municipal area hosted special exhibitions and programmes during the Library Week to promote library services in the community.
A mini-library for the blind was installed at Vredendal Library by a joint initiative between the Western Cape Provincial Library Services and the South African Library for the blind (SALB)	In May 2016 a mini-library for the blind was installed at the Vredendal Library by the Western Cape Provincial Library Services which includes computer hard-and software specially designed for visually impaired users, a text reader and access to online resources and materials including braille books supplied by the SALB. The library staff of Vredendal Library will also receive training in the use of the equipment and how to assist the visually impaired.
The delivering of library books to the elderly people staying in the old age home	The library personnel of Vredendal-South library visited the old age home in Vredendal monthly and deliver library books door-to-

HIGHLIGHTS	DESCRIPTION
Vredendal.	door to the elderly people.
A weekly book review-programme on the local radio station, Radio Namaqualand.	One of the senior librarians enhances the reading habit of the public by means of a weekly book review programme on the local radio station, Radio Namaqualand.
Successful Library Forum meetings of the Provincial Regional Library Office in the municipal area.	All library personnel attended the Library Forum meetings held in October 2015 and May 2016 to collectively discuss and implement more effective library services.
Conflict and Diversity Management training that some librarians and assistant librarians received.	Five librarians and assistant librarians of Vredendal, Lutzville, Klawer and Vanrhynsdorp Libraries attended a workshop on 26 and 27 August 2015 to receive training in Conflict and Diversity Management.

The challenges experienced are as follow:

Description	Actions to address
The replacement of the manual lending-out system of library materials at all remaining libraries with the SLIMS/ Brocade computerized library system of the Western Cape Provincial Library Services. Only Vredendal-South, Eureka in Vredendal-North, Vanrhynsdorp and Lutzville libraries were computerised in this regard.	Facilitate the training and the replacement of the manual lending out system with the SLIMS/Brocade computerised library system by the Western cape Provincial Library Services at the remaining libraries.
Increasing public access to information at libraries with the utilisation of information technology at the remaining libraries. Vredendal-South, Eureka in Vredendal-North, Vanrhynsdorp, Lutzville, Klawer, Tru-Tru in Vanrhynsdorp, Uitkyk in Lutzville, Ebenhaeser, Bitterfontein and Nuwerus libraries have computers for access in this regard.	Facilitate the instalment of computer work stations with internet access by the Western Cape Provincial Library Services at the remaining libraries.
The decrease of the circulation numbers of library books due to the availability of internet access for information at 10 libraries.	To do more awareness of the free lending out of library books and to promote a reading culture among the community.

The table specifies the statistics for library services for the year under review:

Type of service	2012/13	2013/14	2014/15	2015/16
Library members	10 703	10 885	4908	5644
Books circulated	224 519	211 889	210 499	196 596
Exhibitions held	240	89	104	105
Internet users	7 633	7 209	9340	9017
Children programmes	50	41	74	59
Visits by school groups	176	34	31	35
Book group meetings for adults	25	50	11	5
Primary and Secondary Book Education sessions	18	61	21	38
Book reviews and marketing	n/a	15	13	13

2.3.6.3 Traffic services

Security and Safety

Our objective is to limit crime in the municipal area in collaboration with other Government institutions and implement security measures within the available budget.

We are experiencing theft, damage and vandalism at our municipal properties, which happens especially over weekends and at night. A further challenge is the number of homeless people in the Vredendal CBD. These challenges are as a result of the high rate of unemployed in the area that increases the level of crime in the municipal area.

Traffic Services and Law Enforcement

The traffic and Law enforcement division comprises of 14 officers which is divided into three districts as follows:

Area	Towns	Capacity
Central District	Vredendal and Vredendal North	• Driver's license testing and roadworthy facility • 1 Superintendent, • 2 Senior Traffic Officers (testing of vehicles & driver's licenses) • 3 Traffic Officers (traffic safety and law enforcement)

Area	Towns	Capacity
Western District	Lutzville, Koekenaap & Doring Bay	• 1 Superintendent • 3 Traffic Officers • (traffic safety and law enforcement)
Eastern District	Vanrhynsdorp to Klawer North to Bitterfontein (including the old district municipal area)	• 1 Superintendent • 3 Traffic Officers • (traffic safety and law enforcement)

The following traffic services are rendered within the Matzikama Municipal area.

- Enforcement of By-Laws
- Roads safety training at schools
- Roadworthy of motor vehicles
- Testing of learner and drivers licenses
- Escort duties
- Traffic Safety enforcement
- Accident control
- Safety education at businesses
- Issuing of warrants of arrest, and
- Deployment in times of disasters and major incidents

We have four vehicle registration and licensing offices in Vredendal, Vanrhynsdorp, Lutzville and Klawer respectively. This division comprises of 1 Senior Officer and 4 cashiers of which 2 posts are currently vacant. They are responsible for the following services:

- Motor vehicle registration and all related functions
- Application and issuing of learner and drivers licences
- Eye testing, and
- Leaner's Classes

The Office for summons administration and fines is situated in Vredendal with 1 Administration Clerk who is responsible for amongst other the following:

- Capturing of summonses on the MVS system for provincial and local traffic offences,
- Managing and capturing of warrant of arrest on the provincial e-NATIS system,
- Managing the financial administration of fines that are paid,
- Liaison with the Public Prosecutor
- Managing the case representations, and
- Attending the cash-flow meetings with the National Prosecuting Authority

Highlights: Traffic Services and Law Enforcement

Highlights	Description
Service Delivery with regard to Motor Registration & Licensing	Permanent appointment of two general workers in Community Services as Registration Cashiers in the Motor Registration division
Social Empowerment	The Training for learner's licenses and driving training in conjunction with Coke Cola is still ongoing and we also had various pedestrian safety training sessions within the communities**.**
Scholar Safety	The issuing of reflective bands and reflecting rug sacks has been expanded to another three schools situated on major routes. Continuous pedestrian safety and scholar patrols are monitored by Road Safety Management in conjunction with three of our local officers who are project champions within the three districts.
Training and development	One of our officers completed his National Diploma in Road Traffic and Municipal Police Management at the Tshwane University of Technology and is currently in the final stage of his B-Tech degree.
Management	The new organogram for Traffic Services make provision for a separate management representative which is a challenge currently.
Law Enforcement	The new organogram for Traffic Services make provision for a Law Enforcement division which is a challenge currently
Public Transport	During the year there was unrest within the local Taxi organisation (OTV) with regards to the transportation of Industrial workers to and from Brand-se-baai. It escalated to the extent that roads were blocked and illegal marches were organised. The Traffic Department facilitated the process and assisted with the applications for new operating licenses permits(OLB) to ensure that the transportation of workers meet the legal requirements.

Challenges: Traffic Services and Law Enforcement

Description	Actions to address
Staff and working hours	The current operational staff is 8- traffic & Law Enforcement, 3- Testing Officers & 3 Superintendents. The working hours are from

	08h00 to 17h00 with only 3 Officers and 1 Superintendent on standby which is not sufficient. The Staff establishment must be revised to cater for additional staff needed.
Transport to access certain areas.	Superintendents to attend RTMCC meetings and Senior Registration to attend WCeNUG meetings.
Pound facilities for animals and vehicles	Budget for registered and adequate pound facilities.
Office Space	Expand the current office space to make it more user-friendly.
Information Desk	Incorporate an information desk in the current staff establishment.
Total number of vehicles tested	Expand the current one vehicle testing line to two lanes.
Driving license testing centre	Expand the driving license testing centres to Lutzville and Vanrhynsdorp and a learner's testing centre to Bitterfontein.
Training for staff	Refreshers course in different categories must be organised.

Traffic Services and Law Enforcement Service Delivery Statistics

Type of service	2012/13	2013/14	2014/15	2015/16
Road Traffic accidents handled	n/a	n/a	726	839
By-Law infringements attended to	n/a	n/a	50	106
Animals impounded	6	7 (animal care)	8 goats and 3 dogs	7 dogs
Motor vehicle licenses processed	18 064	16 250	22 207	29 316
Learner driver licenses processed	912	1 461	1097	1039
Driver licenses processed	1 008	1 134	506	478
Driver licenses issued	2 328	2 729	4127	5634
Fines issued for traffic offenses	1 345 (sect 56) 5 505 (speed)	1 044 (sect. 56) 2 226 (speed)	1606 (Municipal) 6 030 (Provincial) 4 977 (speed)	2 913 (Municipal) 10 871(Provincial) 1 127 (Speed)
R-value of fines	R1 101 000	R589 030	R 1 890 640	R 1 731 935

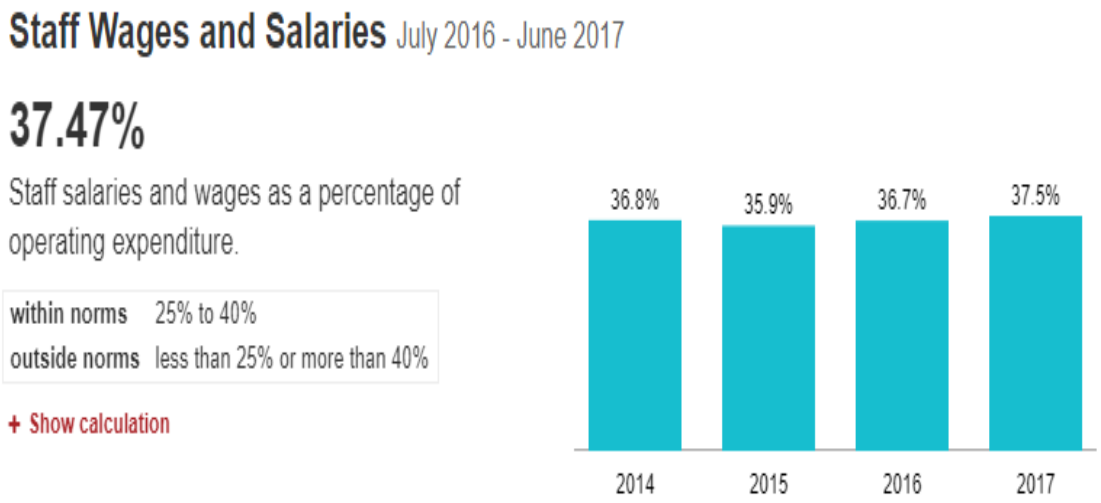
collected				
Operational call-outs	136	124	206	169
Roadblocks held	25	18	22	20
Special Functions - Escorts	96 hours	52 hours	38 hours	31 hours
Awareness initiatives on public safety	136 hours	178 hours	60 hours	56 hours
Complaints attended to by Traffic Officers	n/a	n/a	0.67 per day	0.49 per day

2.3.7 Financial Norms and Standards

This section provides the reader with information regarding the financial norms and standards as recommended by the National Treasury.

2.3.7.1 Salaries and wages

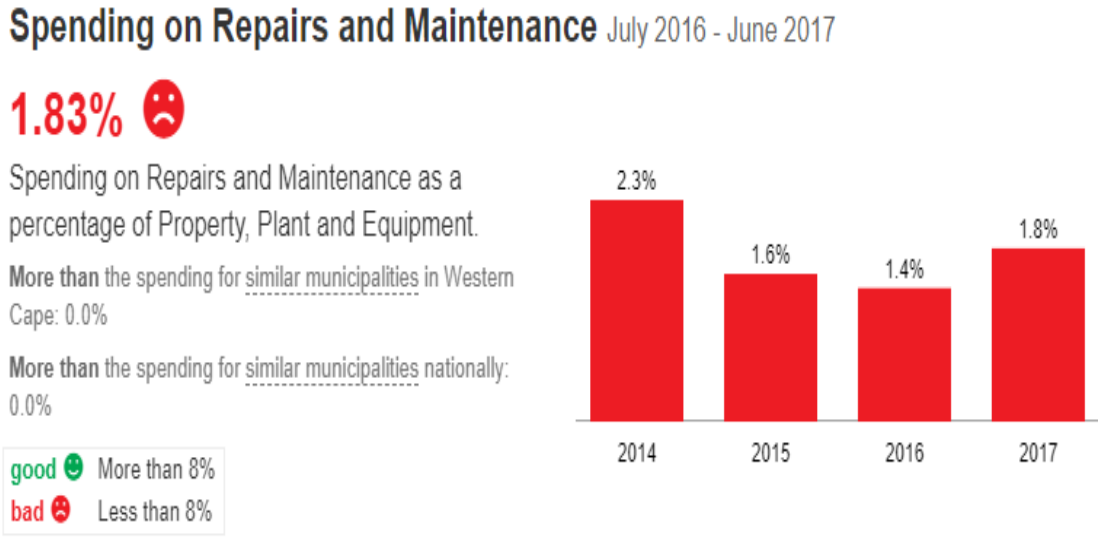
Employee-related costs are usually the largest portion of operating expenditure, but should not be allowed to increase to the extent that it threatens the sustainability of the operating budget. The norm for this indicator is between 25 and 40 percent of total operational costs. It is critical that Municipalities guard against abnormally high salary bills while at the same time ensuring sufficient personnel to deliver good quality services. The bar chart below is indicative of the personnel costs over the past five years.



The bar chart above indicates a growth in salaries and wages over the past year. It increases from 36.7 in 2015/16 to 37.5 in 2016/17.

2.3.7.2 Maintenance

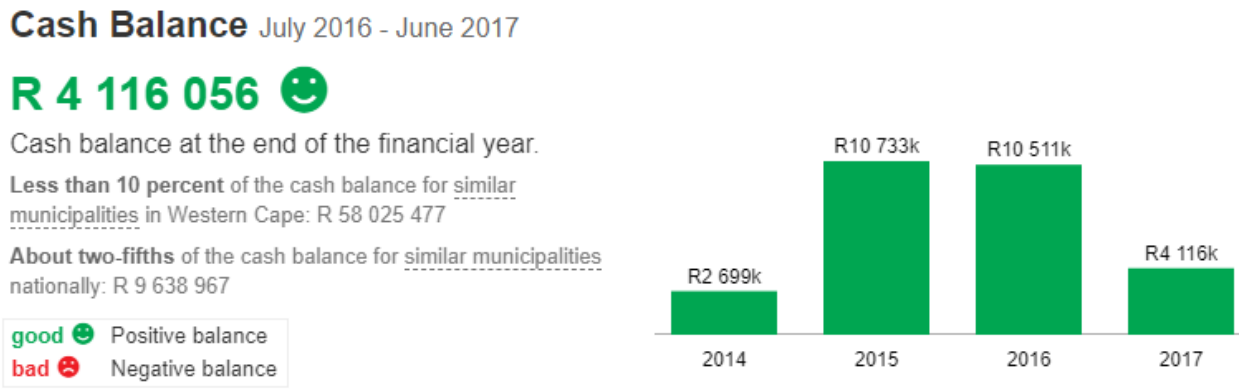
Infrastructure must be maintained so that service delivery is not affected. This indicator looks at how much money was budgeted for repairs and maintenance, as a percentage of total fixed assets (property, plant and equipment). For every R10 spent on building/replacing infrastructure, R0.80 should be spent every year on repairs and maintenance. This translates into a Repairs and Maintenance budget that should be eight percent of the value of property, plant and equipment.


Spending on Repairs and Maintenance July 2016 - June 2017
1.83%
Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.
More than the spending for similar municipalities in Western Cape: 0.0%
More than the spending for similar municipalities nationally: 0.0%
good More than 8%
bad Less than 8%
2.3%
1.6%
1.4%
1.8%
2014
2015
2016
2017

The bar chart above reflects a slight increase in money spent on maintenance and repairs for the municipality from 1.4% in 2015/16 to 1.8% in 2016/17. Explicit in the bar chart is the under spending on repairs and maintenance in terms of the norms and standards of NT.

2.3.7.3 Cash balance at the end of the financial year

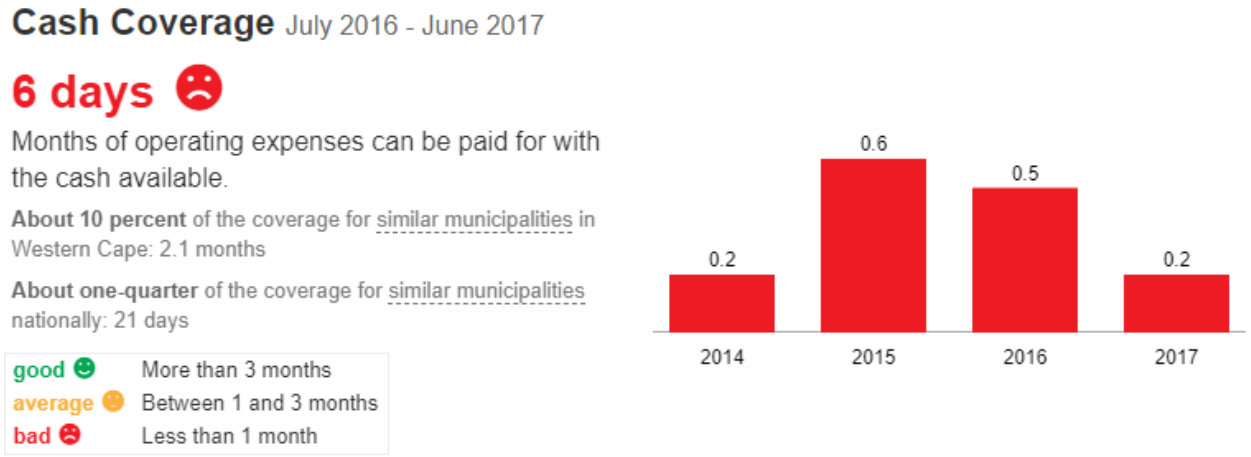
A municipality's cash balance refers to the money it has in the bank that it can access easily. If a municipality's bank account is in overdraft it has a negative cash balance. Negative cash balances are a sign of serious financial management problems. A municipality should have enough cash on hand from month to month so that it can pay salaries, suppliers, etc. Matzikama Municipality's Cash balance at the end of the 2019/17 financial year was R4 116 056. There was a decrease in the municipality's Cash Balance from 2015/16 till 2016/17 by 60% as illustrated in the graph below.


Cash Balance July 2016 - June 2017
R 4 116 056
Cash balance at the end of the financial year.
Less than 10 percent of the cash balance for similar municipalities in Western Cape: R 58 025 477
About two-fifths of the cash balance for similar municipalities nationally: R 9 638 967
good Positive balance
bad Negative balance
R2 699k
R10 733k
R10 511k
R4 116k
2014
2015
2016
2017

From the bar chart above it can be seen that Matzikama Municipality was able to maintain a positive cash bank balance for the past year.

2.3.7.4 Cash coverage

Cash coverage measures the length of time, in months, that a municipality could manage to pay for its day-to-day expenses using just its cash reserves. So, if a municipality had to rely on its cash reserves to pay all short-term bills, how long could it last? Ideally, a municipality should have at least three months' of cash cover. The bar chart below shows the cash available to the Municipality to cover its short-term expenses.


Cash Coverage July 2016 - June 2017
6 days
Months of operating expenses can be paid for with the cash available.
About 10 percent of the coverage for similar municipalities in Western Cape: 2.1 months
About one-quarter of the coverage for similar municipalities nationally: 21 days
good More than 3 months
average Between 1 and 3 months
bad Less than 1 month
0.2
0.6
0.5
0.2
2014
2015
2016
2017

The bar chart reveals that the trend of operating below the National Treasury's norm of 3 months continued for the past year as the Municipality's available cash for short term liabilities reduced from 15 days to 6 days.

2.3.7.5 Spending operating budget

This indicator is how much more a municipality spent on its operating expenses, than was planned and budgeted for. It is important that a municipality controls its day-to-day expenses in order to avoid cash shortages. If a municipality significantly overspends its operating budget this is a sign of poor operating controls or something sinister. Overspending by up to 5% is usually condoned; overspending in excess of 15% is a sign of high risk. The bar chart belows depicts the operating budget spending patterns for the past five years.

Spending of Operating Budget July 2016 - June 2017

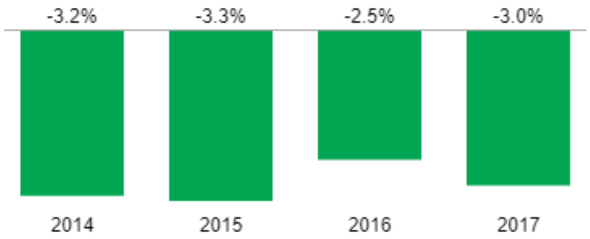
3.0% underspent

Difference between budgeted operating expenditure and what was actually spent.

About two-fifths of the underspending or overspending for similar municipalities in Western Cape: -7.5%

More than double the underspending or overspending for similar municipalities nationally: 0.8%

good	Up to 5%
average	Between 5% and 15%
bad	More than 15%



The bar chart above reveals spending above the National Treasury norm for the financial year 2016/17.

2.3.7.6 Spending capital budget

Capital spending includes spending on infrastructure projects like new water pipes or building a library. Under-spending on a capital budget can lead to an under-delivery of basic services. This indicator looks at the percentage by which actual spending falls short of the budget for capital expenses. Persistent under-spending may be due to under resourced municipalities which cannot manage large projects on time. Municipalities should aim to spend at least 95% of their capital budgets. Failure to spend even 85% is a clear warning sign. The bar chart below depicts the spending pattern on the capital budget for the past five financial years.

Spending of Capital Budget July 2016 - June 2017

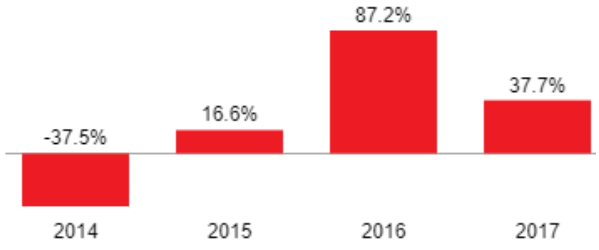
37.71% overspent

Difference between budgeted capital expenditure and what was actually spent.

More than double the underspending or overspending for similar municipalities in Western Cape: -10.62%

More than double the underspending or overspending for similar municipalities nationally: -11.370000000000001%

good	Up to 5%
average	Between 5% and 15%
bad	More than 15%



The bar chart above reveals difficulty in spending the capital budget within the norms of NT. Despite a slight improvement in the last year it is still way above the norm of NT.

2.3.7.7 Fruitless and wasteful expenditure

Unauthorised expenditure means any spending that was not budgeted for or that is unrelated to the municipal department's function. An example is using municipal funds to pay for unbudgeted projects. *Irregular expenditure* is spending that goes against the relevant legislation, municipal policies or

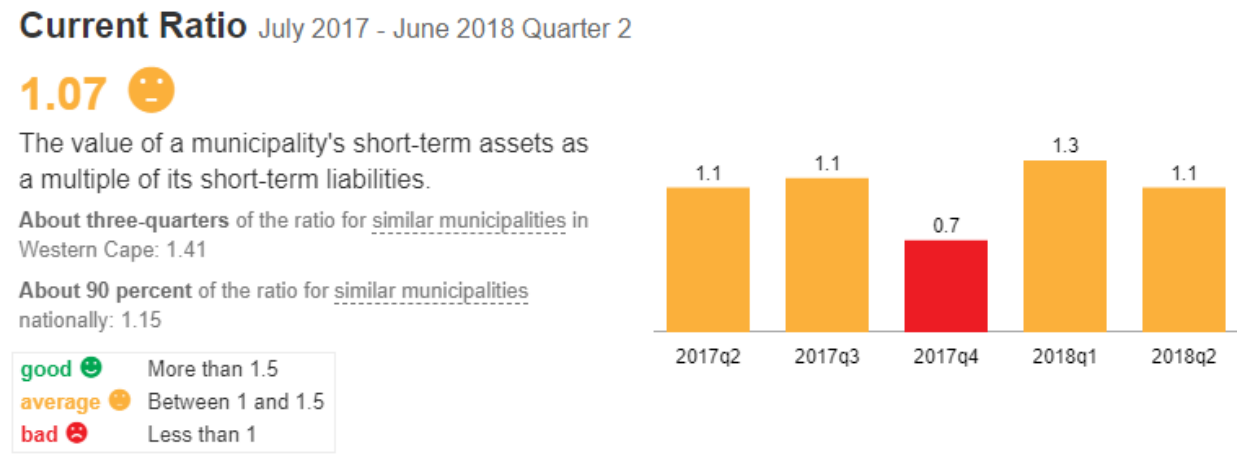
by-laws. An example is awarding a contract that did not go through tender procedures. *Fruitless and wasteful expenditure* concerns spending which was made in vain and could have been avoided if reasonable care had been exercised. An example of such expenditure would include paying a deposit for a venue and not using it and losing the deposit.

Fruitless and Wasteful Expenditure July 2014 - June 2015
0.0%
Unauthorised, Irregular, Fruitless and Wasteful Expenditure as a percentage of operating expenditure.
Less than 10 percent of the expenditure for similar municipalities in Western Cape: 3.72%
Less than 10 percent of the expenditure for similar municipalities nationally: 19.53%
good 0%
bad More than 0%
0.0%
0.0%
2013
2014
2015
2016

The bar chart above reveals that Matzikama Municipality continues to perform in line with the norm of NT by having excellent controls in place to ensure no fruitless and wasteful expenditure. The last five years show no such expenditure was evident.

2.3.7.8 Current ratio

The current ratio compares the value of a municipality's short-term assets (cash, bank deposits, etc.) with its short-term liabilities (creditors, loans due and so on). A higher current ratio is a good reflection of the state of the Municipality's cash flow, therefore, the higher the ratio, the better. The standard range of the current ratio is 1.5 to 2 (if the municipality has assets more than that and the municipality may struggle to keep up with its payments).



In the bar chart above the municipality maintained a ratio between 1 and 1.5 in the last financial year despite a decrease in the CR which is on average within the norms and standards of NT.

2.3.7.9 Liquidity ratio

Liquidity ratios show the ability of a municipality to pay its current liabilities (monies it owes immediately such as rent and salaries) as they become due, and their long-term liabilities (such as loans) as they become current. These ratios also show the level of cash the municipality has and / or the ability it has to turn other assets into cash to pay off liabilities and other current obligations. The bar chart below depicts the liquidity ratio of the Municipality for the past five quarters or last year.

Liquidity Ratio July 2017 - June 2018 Quarter 2

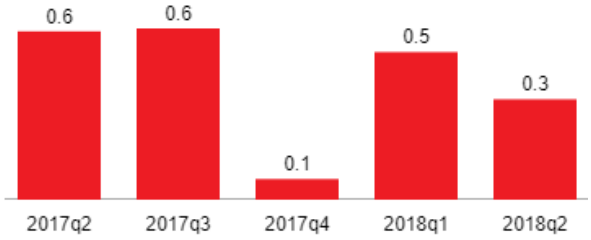
0.34

The municipality's immediate ability to pay its current liabilities

About one-third of the ratio for similar municipalities in Western Cape: 1.06

About 25 percent higher than similar municipalities nationally: 0.27

good More than 1
bad Less than 1



In the graph above the municipality's Liquidity ratio is below 1 for the period quarter 1 (Q2) of 2017 till quarter 2 (Q2) of 2018. It is therefore rated as inferior according to the norms and standards of NT.

2.3.7.10 Current debtors collection rate

Municipalities don't manage to collect all of the monies they charge for rates and services. The current debtor's collection rate looks at the percentage of new revenue that a municipality collects. It is also referred to as the Current Debtors Collection Ratio.

Current Debtors Collection Rate July 2017 - June 2018 Quarter 2

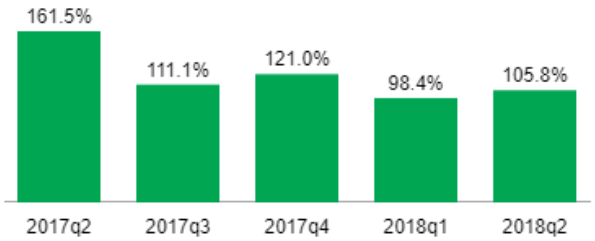
105.79%

The percentage of new revenue (generated within the financial year) that a municipality actually collects

About the same as similar municipalities in Western Cape: 104.44%

About 1.3 times the rate for similar municipalities nationally: 82.75%

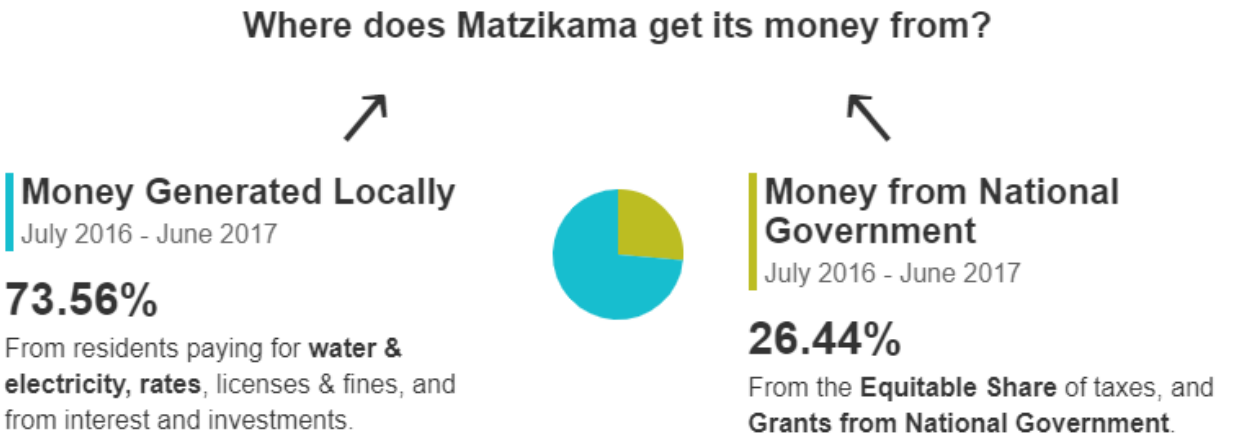
good 95% or more
bad Less than 95%



The bar chart above reveals continues outstanding performance by the municipality in terms of its ability to collect debt.

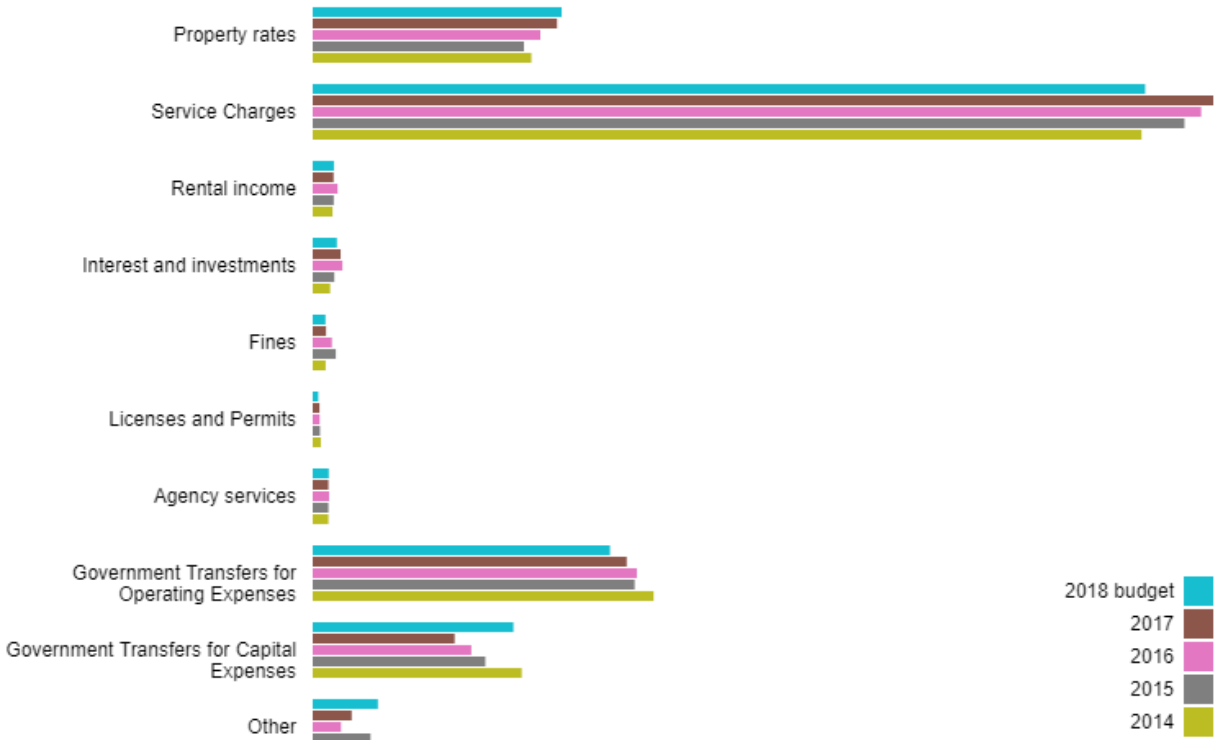
2.3.7.11 Sources of income

Municipalities that are able to generate sufficient income from own revenue sources are best placed to deliver good quality services. The more own revenue a municipality is able to generate, the more self-sufficient it is. Municipalities should not be too reliant on transfers and grants from other spheres of government. The pie chart below is indicative of the sources of Matzikama Municipality's revenue.

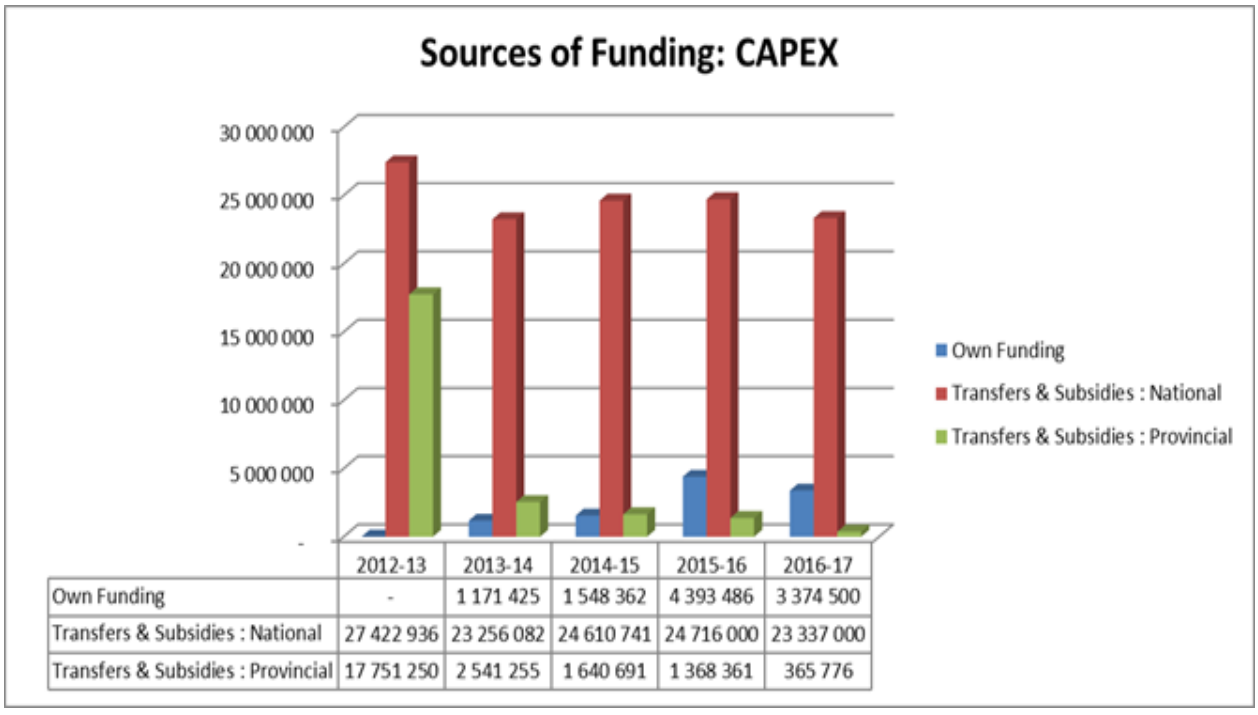

Where does Matzikama get its money from?
Money Generated Locally
July 2016 - June 2017
73.56%
From residents paying for water & electricity, rates, licenses & fines, and from interest and investments.
Money from National Government
July 2016 - June 2017
26.44%
From the Equitable Share of taxes, and Grants from National Government.

The pie chart above shows that Matzikama municipality's income is made up of Government grants equal to **26.4%** and own income generated from trading services of **73.6%.** Trading services include water, electricity, property taxes, licenses & fines, refuse removal, rentals, interests, investments and sewage. Money is generated locally from residents paying for water, electricity, property rates, refuse removal, sanitation services etc. This information points out the need for a strong local economy as close to 80% of a municipality's income is generated by the local economy.

The chart below indicates the various sources and contribution per source as to where Matzikama Municipality is receiving its funds from as well as the extent of the contribution.



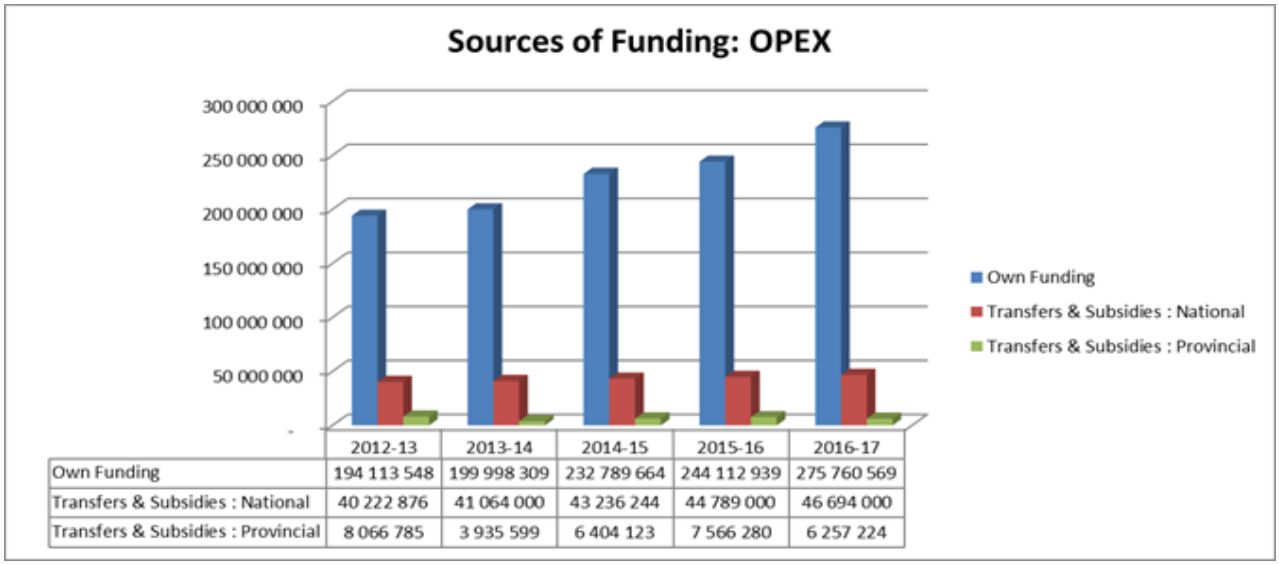
The bar charts below show contributions by the three spheres of government for capital and operational expenditures.



	2012-13	2013-14	2014-15	2015-16	2016-17
Own Funding	-	1 171 425	1 548 362	4 393 486	3 374 500
Transfers & Subsidies : National	27 422 936	23 256 082	24 610 741	24 716 000	23 337 000
Transfers & Subsidies : Provincial	17 751 250	2 541 255	1 640 691	1 368 361	365 776

From the above chart it is clear that transfers and subsidies from national government is the biggest contributor to municipal capital expenditure. Transfers and subsidies from provincial government declined from the 2013-14 year onwards. During the 2012-13 transfers and subsidies from national government amounted to 61% of total capital expenditure and transfers and subsidies from provincial government amounted to 39% of total capital

expenditure. The pre-audited capital expenditure from own funding amounts to 12% of total capital expenditure.

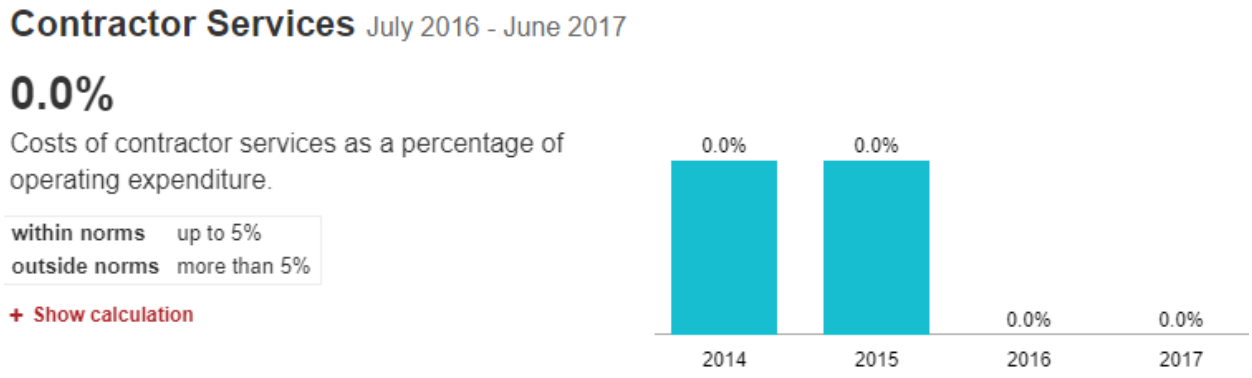


	2012-13	2013-14	2014-15	2015-16	2016-17
Own Funding	194 113 548	199 998 309	232 789 664	244 112 939	275 760 569
Transfers & Subsidies : National	40 222 876	41 064 000	43 236 244	44 789 000	46 694 000
Transfers & Subsidies : Provincial	8 066 785	3 935 599	6 404 123	7 566 280	6 257 224

During the 2012-13 financial year the municipality contributed 80% towards total operational expenditure. From financial years 2013/14 -2015/16 afore-mentioned figure remained at 82%. The pre-audited contribution towards operational expenditure for the 2016-17 year is 84%. Transfers and subsidies from national government through the equitable share amounted to 17 % for 2012/13-2013/14 and 15% for 2014/15-2015/16. The pre-audited transfers and subsidies from national government is 14%. A pattern of declining equitable share contributions from national government as a percentage of total operational expenditure indicates growth within revenue raised by the municipality. Transfers and subsidies from provincial government vary between 2% and 3% in-between financial years.

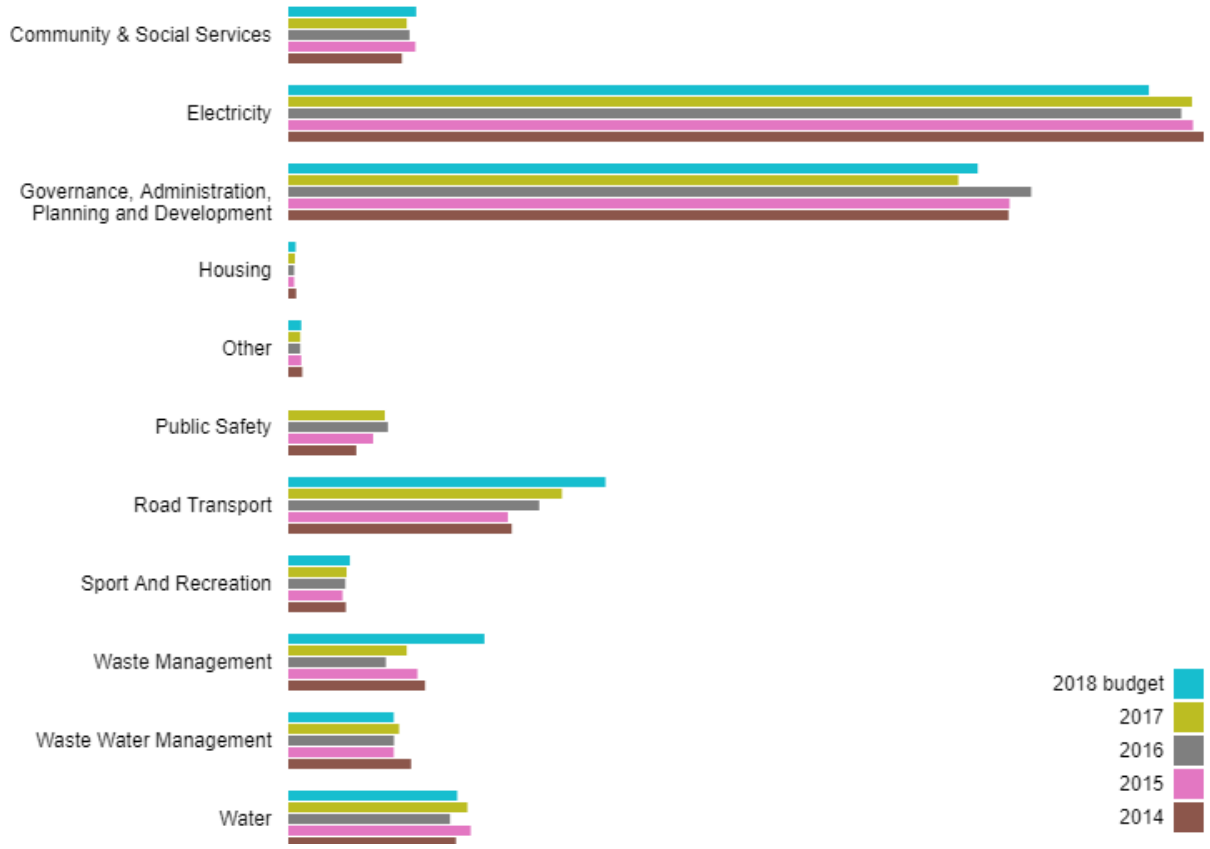
2.3.7.12 Spending on contractor services

Private contractors are sometimes needed for certain work but they are usually more expensive than municipal staff. This should be kept to a minimum and efforts should be made to provide services in-house, where possible. This measure is normally between 2 percent and 5 percent of total operating expenditure. The graph below indicated that the Municipality spent zero funds on contractors.



2.3.7.13 What is money spent on?

Municipalities spend money on providing services and maintaining existing infrastructure in the respective municipal areas. The bar chart below illustrates the operational spending of Matzikama Municipality for the financial years 2013/14-2017/18.



It is evident that the largest portion of the budget is spent on buying electricity from Eskom.

2.3.8 2015-2016 Annual Report

The Annual Report of Matzikama Municipality is compiled in terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 & 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003. The recent report covers performance information and progress made on service delivery of the municipality for the financial period 2015/2016.

Process followed:

The draft Annual Report 2016/17, reflecting the performance over the fiscal period July 2016 till June 2017, was approved by Council on 04 December 2017 and published for public comment for 30 days on the municipal website as well as in the local newspapers. No comments, however, were received on the draft Annual Report 2016/17 from the public. The Matzikama Municipality MPAC Committee, consisting of 2x DA councillors and 1x UD councillor discussed and recommended the Annual Report for

approval to Council during a MPAC Committee meeting held on 25 January 2018. The final Annual Report was adopted by Council on 31 January 2017.

Content of report

The Annual Report 2016/17 includes an overview on the current status of the municipal area in terms of its demographics, service delivery, financial health, organisational development, audit outcomes as well as the 2016/17 IDP/Budget process followed.

The report includes all successes and challenges with regards to institutional as well as operational functionality for the year under review. It gives an overview of all projects implemented for the financial year 2016/17.

The Annual Report also highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP) in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act, 2000. The Top Layer SDBIP shows the alignment between the IDP, Budget and Performance Plans. The municipality's overall performance as illustrated by the Top Layer SDBIP 2016/17 was excellent with six Key Performance Indicators (KPIs) out of a total number of 68 KPIs not achieved.

The report furthermore, includes the audited Annual Financial Statements of the municipality for the 2016/17 fiscal year in terms Section 126(2) of the MFMA.

Also included is the report of the Auditor-General to the Western Cape Provincial Parliament and the Council on Matzikama Municipality in terms of Section 126(3).

Particulars of corrective actions on how to better performance of KPIs not met as well as recommendations from the Auditor-General in its audit report are also included.

2.3.9 Auditor General Report

The report outlines the audit that was done on the Annual Financial Statements of the municipality for the financial year 2016/17.

The auditor-general in its audit report did not find any material findings on the annual performance report concerning the usefulness and reliability of the information. The Auditor-General furthermore, did not include any matters in the audit report that have an impact on the audit findings on predetermined objectives reported. Through regular management meetings held we ensure that senior management collectively strive towards and contribute to developing quality and accurate financial reports.

Matzikama Municipality received a clean audit opinion for the third consecutive year. This year Matzikama Municipality was amongst a few selected Municipalities that received and extraordinary clean audit award

due to the fact that no consultants were used to assist with the audit. The table below reflects audit opinions over the past five financial years.

Year	2012/13	2013/14	2014/15	2015/16	2016/17
Status	Unqualified with other matters	Unqualified with other matters	Financially unqualified with no other matters (Clean Audit Opinion)	Financially unqualified with no other matters (Clean Audit Opinion)	Financially unqualified with no other matters (Clean Audit Opinion)

See the opinion of the Auditor General below.

Report of the auditor-general to Western Cape Provincial Parliament and the council on Matzikama Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Matzikama Municipality set out on pages 7 to 59, which comprise the statement of financial position as at 30 June 2017, and the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Matzikama Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

Basis for the opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics* for *professional accountants* (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

7. As disclosed in note 16 to the financial statements, the municipality provided for the impairment of receivables from exchange transactions amounting to R38.4 million.

8. As disclosed in note 17 to the financial statements, the municipality provided for the impairment of receivables from exchange transactions amounting to R9.0 million. Other matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages 60 to 70 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Responsibilities of the accounting officer

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the municipality or cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2017:

Objectives	Pages in the annual performance report
Objective 6 - To promote access to adequate, affordable and well maintained municipal basic services	11 to 16

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

20. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following objective:

    - Objective 6 - To promote access to adequate, affordable and well maintained municipal basic services.

Other matter

21. I draw attention to the matter below.

Adjustment of material misstatements

22. I raised material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of to

promote access to adequate, affordable and well maintained municipal basic services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24. I did not raise material findings on compliance with the specific matters in key legislation as set out in the general notice issued in terms of the PAA.

Other information

25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected objectives presented in the annual performance report that have been specifically reported on in the auditor's report.

26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

28. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

30 November 2017

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

2.4 SOCIO ECONOMIC PROFILE

Profiling provides a summary of the key political, social, demographic, economic and biophysical characteristics of the Matzikama Municipality and its people. Demographic and other available data are used to build a picture of the relevant community or communities.

The profile assists Matzikama Municipality to identify those characteristics which will influence the way people interact and engage. In addition, updating the profile over time enables the tracking of change and the identification of trends. Profiling is an important activity in understanding the context in which a planning process is occurring, identifying and collating information on relevant stakeholders, and identifying gaps in information.

Profiling enables the identification of characteristics that connect the community of Matzikama and the way community members interact with natural resources. It also provides a baseline and, in updating the profile, will enable the tracking of change over time.

2.4.1 Demographics

Demographics is broadly defined as the study of population dynamics which is significantly influenced by a wide array of factors such as birth and death rates, immigration patterns, age, race, gender, life expectancy etc.

The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting.

2.4.1.1 Population breakdown

The Matzikama Municipality is estimated to account for 17% of the West Coast District's population.

Total Population

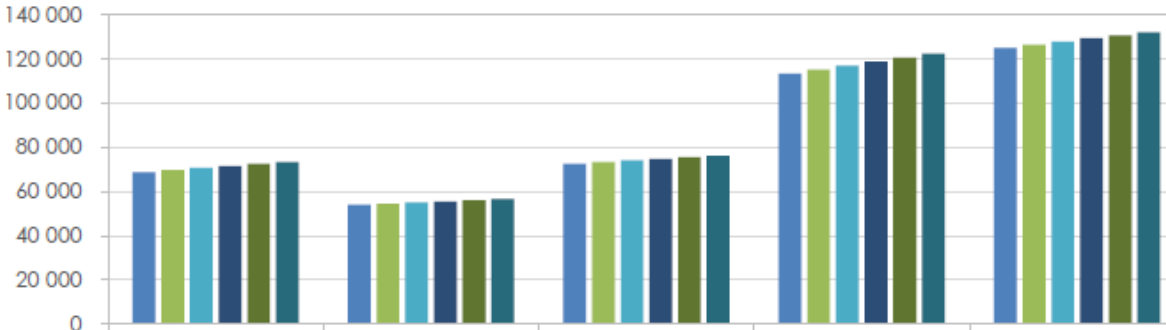
The table below reveals the total population in the municipal area for the past five years.

2012/2013	2013/2014	2014/2015	2015/2016	2016/17
67 146	68 584	70 052	71 045	72565

The population increased by 2.14% from 71045 in 2015/16 to 72565 in 2016/2017.

2017 Socio-economic Profile: Matzikama Municipality

POPULATION



	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2018	68 751	53 917	72 564	113 239	124 969
2019	69 688	54 462	73 316	115 125	126 448
2020	70 597	54 998	74 046	116 972	127 884
2021	71 502	55 519	74 769	118 776	129 279
2022	72 379	56 029	75 478	120 541	130 629
2023	73 232	56 518	76 174	122 264	131 940

2017 Socio-economic Profile: Matzikama Municipality

As the chart above shows, the total population of Matzikama is estimated to grow every year (albeit marginally) from 2018 until 2023. In the year 2018 this Municipality will have an estimated population of 72 564, after five years this population is estimated to be 76 174. This equates to an estimated growing rate in this time span of 5 per cent. The estimated population growth rate of Matzikama is therefore 1.2 per cent lower than the estimated population growth of the West Coast which is 6.2 per cent.

AGE COHORTS

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	18 002	44 946	4 199	49.4
2018	18 395	48 822	5 352	48.6
2023	18 273	51 409	6 490	48.2

2017 Socio-economic Profile: Matzikama Municipality

Above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. The confrontation of the basis year of 2011 and the estimated numbers for 2023 show a growth in the percentage of seniors, a decline in the percentage of children despite a growth in total numbers, and a steady percentage in the working age population.

This last fact is an important factor in the calculation of the dependency ratio. In Matzikama, this ratio was 49.4 in 2011 and will only slightly

decrease to an estimated 48.2 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

Households

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

According to Census 2011, there were 18 835 households within the greater Matzikama region in 2011. As per the 2016 Community Survey estimates, the number of households increased to 20 821 in 2016 which equates to 10.54 growth of the 2011 base.

Age Cohorts

Matzikama is expected to have decreasing dependency ratios of 49.4, 48.5 and 48.2 for the respective years of 2011, 2017 and 2023. As lower dependency ratios imply less strain on the working age to support their economic dependents (children and age), this decrease will have positive social, economic and labour market implications.

A decrease in the dependency ratio is often associated with a relative increase in the working age population.

At the municipal level, this increase will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritization of municipal spending.

2.4.2 The Economy

Close to eighty percent of the revenue of the Matzikama Municipality is generated by the local economy therefore, economic growth at the municipal level is essential for the growth of municipal revenue, attainment of economic development, reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

Matzikama comprised R2.90 billion (or 15.2 per cent) of the District's total R19.16 billion GDPR as at the end of 2015. GDP growth averaged 3.0 per cent per annum over the period 2005 – 2015. This is below the District's average of 3.4 per cent. Average annual growth of 2.6 per cent per annum in the post-recessionary period is below the long-term trend and District average of 2.8 per cent per annum.

Matzikama employed 15.8 per cent (26 142 laborers) of the West Coast District's labour force in in 2015, and employed growth remain fairly stagnant, averaging 0.7 per cent per annum since 2005 (which was below the overall District employment growth rate of 1.1 per cent per annum). Employment growth has nevertheless picked up in the post-recessionary period (2010 – 2015) averaging 2.49 per cent per annum (which is slightly below the District's rate of 2.7 per cent over the same period). Matzikama has experienced significant job losses prior to and during the recession, but these jobs have been recovered and approximately 1973 (net) additional jobs have been created since 2005.

GDP Contribution & Average Growth Rates Per Municipality

		Average GDPR Growth			
Municipality	**Contribution to GDPR 2015**	**Trend 2005 – 2015**	**Pre-Recession 2005 – 2007**	**Recession 2008 – 2009**	**Recovery 2010 – 2015**
Matzikama	15%	3,5%	4,8%	4,4%	2,6%
Cederberg	12%	5,1%	7,9%	4,8%	3,8%
Bergrivier	15%	4,4%	6,5%	6,9%	2,6%
Saldanha Bay	29%	3,1%	5,4%	0,7%	2,8%
Swartland	28%	4,4%	6,9%	5,2%	2,9%
Total West Coast District	**100%**	3,9%	6,1%	3,9%	2,9%
Western Cape Province	-	3,3%	1,3%	2,5%	3,3%

Source: Quantec Research, 2017

West Coast District Employment Growth

		Employment (net change)			
Municipality	**Contribution to Employment 2015 (%)**	**Trend 2005 – 2015**	**Pre-Recession 2000 – 2007**	**Recession 2008 – 2009**	**Recovery 2010 – 2015**
Matzikama	17,2%	295	822	-1 855	749
Cederberg	13,9%	297	542	-1 217	679
Bergrivier	17,5%	115	651	-2 644	766
Saldanha Bay	23,2%	197	895	-1 773	504
Swartland	28,2%	823	1 581	-1 656	1 271
Total West Coast District	**100%**	**1 727**	**4 492**	**-9 144**	**3 969**

The majority (42.6 per cent or 11 132) of the workforce in Matzikama operate within the low-skill sector, which has contracted by 0.7 per cent per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector. The semi-skilled sector employed 24.8 per cent of the municipality's workforce, and stagnated (contracting by only 0.03 per cent per annum on average since 2005). The informal sector (which employs 5794 workers or 22.2 per cent of the municipality's workforce) experienced robust growth of 6.1 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 2720 workers, and grew at a moderate rate of 1,01 per cent per annum since 2005. A detailed sectoral analysis is provided in the ensuing section.

2.4.2.1 The primary sector: Agriculture, Forestry & Fisheries

This industry comprised R705.44 million (or 24.3 per cent) of the Municipality's GDP in 2015. It displayed robust growth of 5.4 per cent for the period 2005 – 2015. Growth has nevertheless deteriorated since the recession – the industry experiencing a growth rate of 4.1 per cent per annum over a period 2010 – 2015).

Agriculture, forestry and fishing employed 36.4 per cent of the Municipality's workforce. Employment contracted by one percent on average over the period 2005 – 2015. Employment growth nevertheless rebounded and grew at a rate of 4.6 per cent per annum on average since 2010, which is significantly higher. Despite the post-recessionary improvement, not all the jobs lost prior to and during the recession have been recovered, 1 346 jobs have been lost on net.

The majority (63.2 per cent or 6021 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced growth of 4.4 per cent since 2010. The semi-skilled sector employs 1463 workers and the sector has grown at a rate of 4.8 per cent per annum since 2010. Despite the fast growth since 2010, employment in these two categories has contracted over the long term (2005 – 2015. The skilled sector employs the smallest proportion of the Municipality's workforce

(3.1 per cent or 297 workers). This segment has shown robust growth post-recession (this growth nevertheless stemming from a small base), and more moderate growth over the long term. The informal sector makes up 18.3 per cent of the industry's workforce experienced the most favorable long term growth as employment grew by 2.5 per cent per annum over the period 2005 – 2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.6 per cent per annum since 2010.

		2015	Trend 2005 - 2015	Recovery 2010 - 2015
GDP		R705.44 million	5.4%	4.1%
Employment		**9 523**	**-1.0%**	**4.6%**
Skills Levels	**Skilled**	297	0.7%	6.7%
	Semi-skilled	1 463	-1.2%	4.8%
	Low-skilled	6 021	-1.7%	4.4%
	Informal	1 742	2.5%	4.6%

Source: Socio Economic Profile 2017, Matzikama Municipality

2.4.2.2 The secondary sector

Manufacturing

The manufacturing industry comprised 13.8 per cent of the Municipality's GDP in 2017. The sector has experienced judicious growth of 2.6 per cent per annum on average over the period 2005 – 2017. GDP growth in the latter half of the decade (2.7 per cent per annum for period 2010 – 2017) is an improvement on the long term overall GDP trend for the region, implying that the sector has recovered after the recession.

The manufacturing industry employed 6.4 per cent of the Municipality's workforce. Employment growth has nevertheless remained modest over the past decade with a growth rate of 1.2 per cent recoded for the period 2005 – 2015, and a slightly lower growth rate of 0.9 per cent per annum in the post-recessionary period. Overall only 30 (net) jobs have been created in the manufacturing industry since 2005. Employment growth has yet to catch up with GDP growth.

The majority of the workers employed in the manufacturing sector are classified as semi-skilled (35.6 per cent) and low-skilled (35.0 per cent). Only 11.4 per cent of those employed in the manufacturing sector are categorized as skilled workers, while 17.9 per cent of the workforce found employment within the informal sector. Employment growth within the semi-skilled sector has remained relatively stagnant over the past decade, whilst the skilled and low-skilled sector experienced moderate employment growth. Employment within the informal sector grew the fastest over the long-term. Employment growth has nevertheless deteriorated within all four categories in the latter half of the decade (2010 – 2015) as the industry struggles to fully recover from the recession.

		2017	Trend 2005 - 2017	Recovery 2010 - 2017
GDP		R507 million	2.6%	2.7%
Employment		**1 678**	**1.2%**	**0.9%**
Skills Levels	**Skilled**	191	1.2%	1.0%
	Semi-skilled	598	0.4%	0.2%
	Low-skilled	588	1.1%	1.1%
	Informal	301	3.3%	2.0%

Source: Socio Economic Profile 2017, Matzikama Municipality

Construction

The construction industry comprised R117.15 million (only 4.0 per cent) of the municipality's GDP in 2015. Construction has been the fastest growing industry since 2005, with growth averaging 7.8 per cent per annum. GDP growth has nevertheless slowed since the recession and averaging 3.5 per

cent over the period 2010 – 2015 as the sector struggles to fully recover after the recession.

The construction industry employed only 4.7 per cent of the Municipality's workforce in 2015. Employment in the Municipality's construction industry has grown by 3.7 per cent per annum since 2005. Approximately 241 jobs have been created on net since 2005, the majority of which were created over the period 2010 – 2015 (where employment growth rate averaged 2.3 per cent per annum).

The majority (42.9 per cent) of the workers employed in the construction industry operate within the informal sector. Employment growth within the industry has been consistently high since 2005. Low-skilled employment makes up 16.8 per cent and semi-skilled employment makes up 34.1 per cent of the workforce in the construction industry, and employment within both these sectors has contracted in the latter half of the decade. Workers employed in these sectors who have lost their jobs may have found employment in the informal sectors. Skilled employment makes up only 6.1 per cent of the construction industry's workforce, and has experienced robust growth over the past decade, with growth nevertheless tapering downward after 2010.

GDP		2015	Trend 2005 - 2017	Recovery 2010 - 2017
		R185 million	7.8%	3.5%
Employment		**1 239**	**3.7%**	**2.3%**
Skills Levels	**Skilled**	76	3.9%	1.7%
	Semi-skilled	423	1.1%	-0.9%
	Low-skilled	208	-0.3%	-2.7%
	Informal	532	10.0%	9.1%

Source: Socio Economic Profile 2016, Matzikama Municipality

2.4.2.3 The tertiary sector: Commercial services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R993.79 million (or 34.3 per cent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew at a slower rate than the Municipality overall over the period 2005 – 2015 (2.7 per cent per annum compared to the municipal average of 3.0 per cent per annum). Growth in the latter half of the decade was below the long-term trend with the industry growing at a rate of 1.9 per cent per annum on average.

The commercial services industry employed 29.1 per cent per of the Municipality's workforce (making it the 2nd largest employer). Employment has shown consistent growth throughout the past decade averaging a 2.8

per cent per annum (which is above the overall municipal employment growth rate of 0.7 per cent per annum over the period of 2005 – 2015). Employment growth tapered downward in the post-recessionary period, averaging a more modest 1.4 per cent per annum (which is below the industry's long term trend and the overall municipal average of 2.5 per cent per annum over the period 2010 – 2015). Approximately 1 645 (net) jobs were created in the commercial service industry since 2005.

A third of the industry's workforce are classified as semi-skilled, while 20.4 per cent are classified as low-skilled and only 12.1 per cent are classified as skilled. The semi-skilled and skilled workforce has experienced meager employment growth both prior to and post-recession, whilst the low-skilled sector experienced moderate growth of 2.0 per cent per annum since 2005. Informal employment within the commercial services industry makes up the majority (34.2 per cent) of the industries workforce and has experienced robust growth of 9.7 per cent per annum since 2005, but significantly lower growth of 3.8 per cent per annum over the last 5 years. The informal sector is responsible for the majority of the new jobs created in the industry.

GDP		2015	Trend 2005 - 2017	Recovery 2010 - 2017
		R1.906 billion	2.7%	1.9%
Employment		**7 617**	**2.8%**	**1.4%**
Skills Levels	**Skilled**	923	0.5%	0.3%
	Semi-skilled	2 535	0.1%	-0.3%
	Low-skilled	1 551	2.0%	1.6%
	Informal	2 608	9.7%	3.8%

Source: Socio Economic Profile 2017, Matzikama Municipality

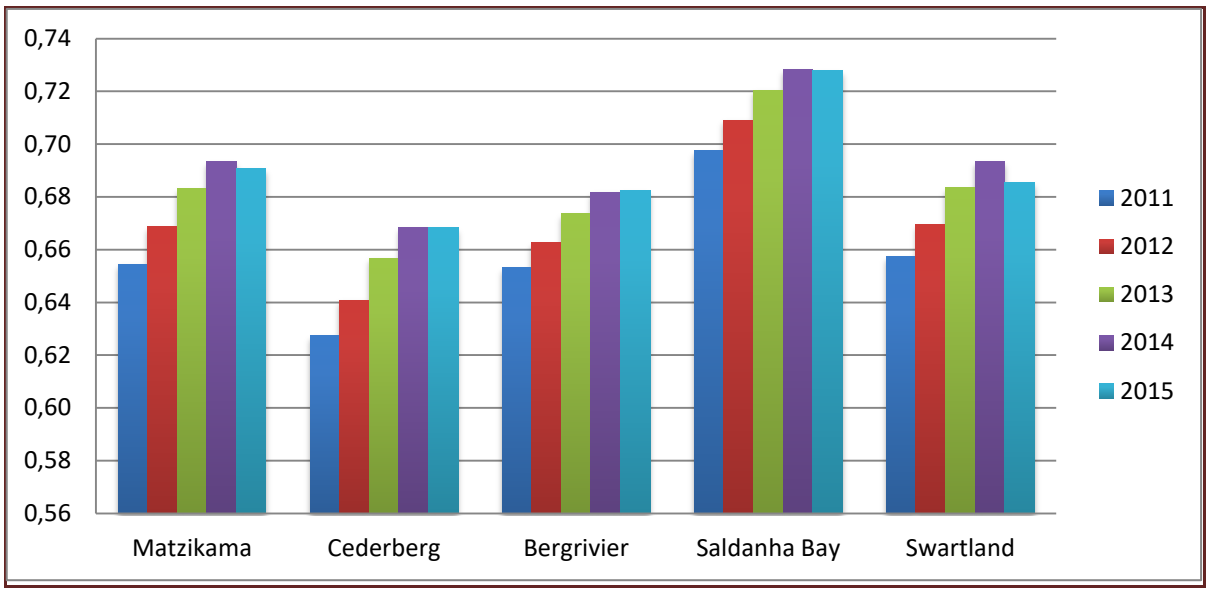
2.4.3 Social Matters

This section of the IDP reflects on issues pertaining to education, health and lifestyle, which are the same dimensions used by the SAMPI to determine poverty levels.

2.4.3.1 Human development and education

The West Coast District's human development has been weighed down by decreases recorded for Swartland and Matzikama municipalities between 2014 and 2015.

Human Development Index across Municipalities, WCD 2011-2015



(Western Cape Department of Economic Development and Tourism; IHS Global Insight, 2016)

Population:

According to the forecasts of the Western Cape Department of Social Development, Matzikama's population is expected to reach **71 813** in 2017. This total gradually increases across the 5-year planning cycle and is anticipated to reach **76172** by 2023. This equates to an approximate **6.1 % growth** off the 2017 base estimate.

Gender	2011	2017 (estimated)	2023 (estimated)
Male	33 624	35 844	37 892
Female	33 523	35 969	38 280
Total	**67 147**	**71 813**	**76 172**

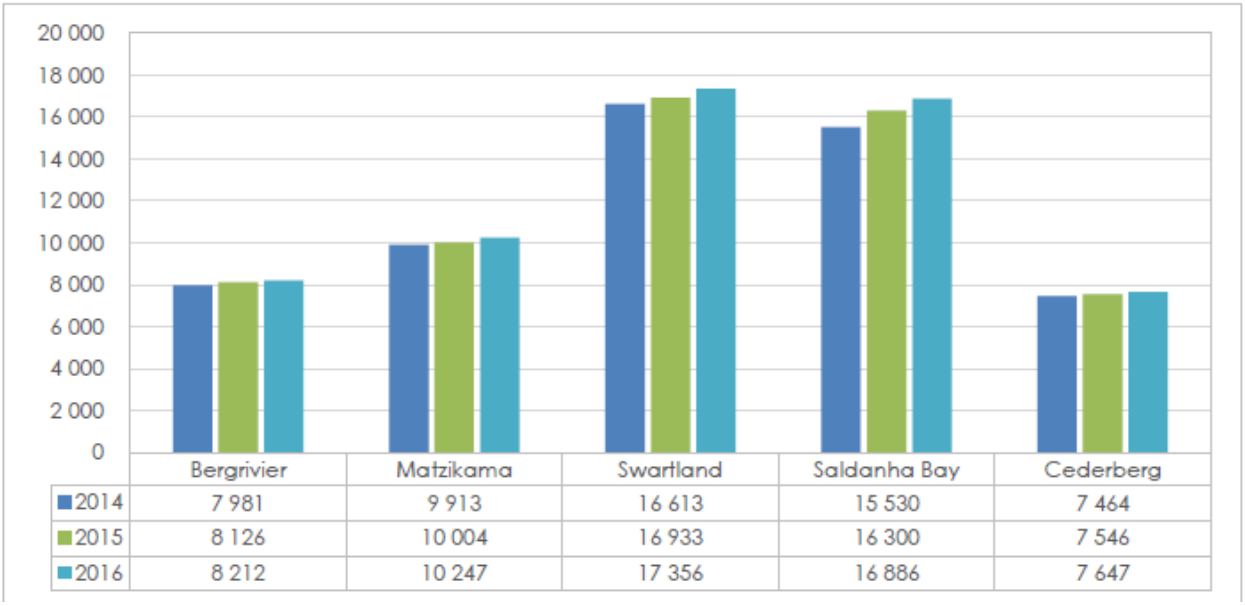
Source: Socio Economic Profile 2016, Matzikama Municipality

Matzikama's population will in 2017 largely consist of younger generations which could potentially increase the Municipality's dependency ratio. It is interesting to note that the population concentration between the age groups 15 –19 and 20 –24 remains relatively the same, indicating that school leavers do not necessarily move out of the area, but are potentially absorbed within the local labour market. As the labour market, largely driven by agricultural activity, is more than ever requiring semi-skilled labour, the up-skilling of such youths should be prioritised to decrease unemployment and to stimulate economic growth.

The literacy rate in Matzikama was recorded at 76.4% in 2011 which is significantly lower than the average literacy rates of the West Coast (79.1 %), Western Cape (87.2 %) the rest of South Africa (80.9 %).

Education plays a key role in the development of an individual as well as a community, and therefore a community with a high number of educated persons is likely to be more developed and more prosperous than one with less educated individuals. Higher levels of education generally lead to higher paying jobs and vice versa.

LEARNER ENROLMENT



	Bergrivier	Matzikama	Swartland	Saldanha Bay	Cederberg
2014	7 981	9 913	16 613	15 530	7 464
2015	8 126	10 004	16 933	16 300	7 546
2016	8 212	10 247	17 356	16 886	7 647

Source: Socio Economic Profile 2017, Matzikama Municipality

Learner enrolment in Matzikama increased at an annual average growth rate of 3.37 per cent between 2014 and 2016, which is an indication that access to education has improved within the Matzikama municipal area.

Learner-teacher ratio

The learner–teacher ratio in Matzikama increased notably from 27.5 in 2014 to 38.5 in 2015 and up to 39.8 in 2016, which could in future affect learner performance within the Matzikama municipal area. Factors influencing the learner-teacher ratio are the ability of schools to employ more educators when needed and the ability to collect fees.

Source: Socio Economic Profile 2017, Matzikama Municipality

Gr 12 Drop-out rate

The drop-out rate within Matzikama for learners that enrolled from Grade 10 in 2014 to Grade12 in 2016 was recorded at 33 %, which is higher than the average drop-out rate for the District (29.2 %) over the same period. A total of 33.0 per cent of students that enrolled in Grade 10 in 2014 dropped out of school by the time they reached Grade 12 in 2016. This is a further deterioration to 2015 drop-out rate of 30.8 per cent. These high levels of drop-outs are influenced by a wide array of economic and other factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

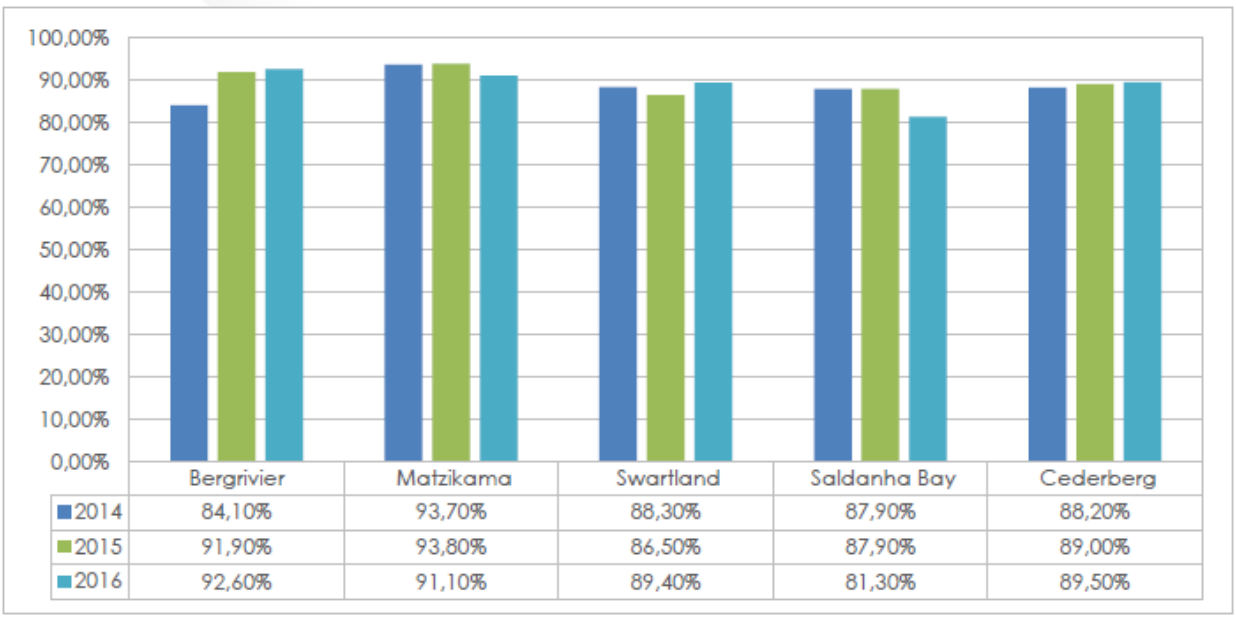
Source: Socio Economic Profile 2017, Matzikama Municipality

According to school governing bodies and members of the local communities, one of the main contributing factors to these high drop-out rates is the education system that allows for primary school and first phase high school learners to be transferred to a higher grade even if the learner does not meet the pass requirements. Another contributing factor according to the same cohort of people is the teacher-learner ratio of the WCED that is not a true reflection of reality. In analysing the school drop-outs, explicit is that most of the drop-outs take place at schools in the less affluent neighbourhoods. If one exclude the schools in the more affluent neighbourhoods (the old model-c schools) from the calculation that produced an already high number of 40 learners per teacher, the number of learners per teacher jumps to more than 50 learners per teacher. The high number of learners per classroom, which did not surface as one of the reasons highlighted by the WCED for the high school drop-outs, was raised by the same cohort as a contributing factor.

It is a concern that the WCED in the SEP 2017 of the Matzikama Municipality is shying away from taking responsibility for the high drop-outs in Matzikama and put is squarely in front of the parents, learners and respective school governing bodies. To a certain extent the school drop-outs provide an explanation for the low skills levels in the economy of the Matzikama Municipality and unless the WCED is taking responsibility for the anomaly, the status quo will remain.

Matric pass rate

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section measures the matric pass rate within the Matzikama municipal area.



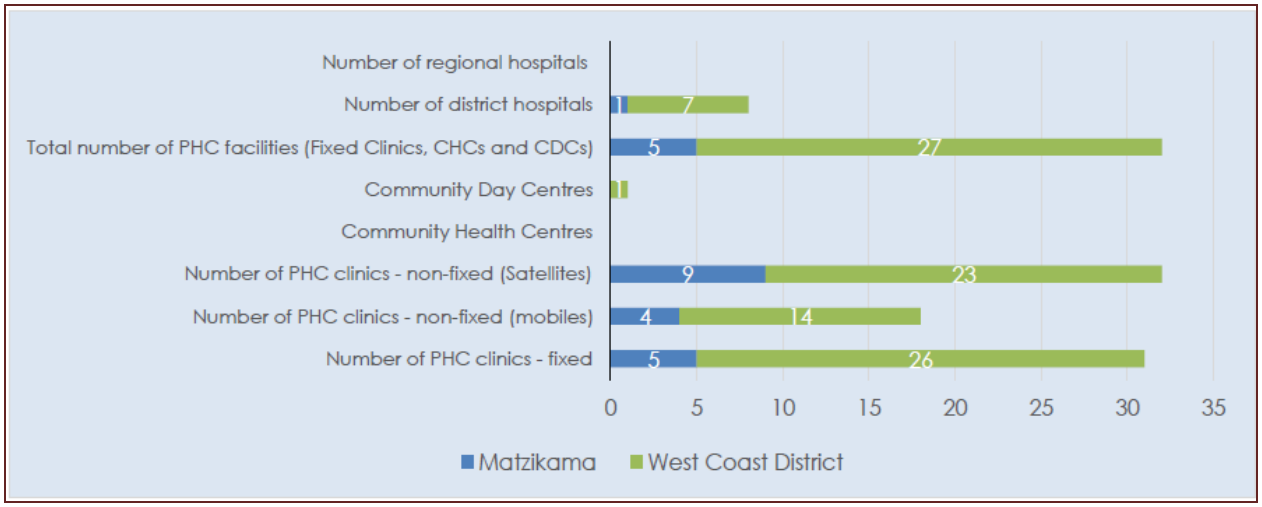
	Bergrivier	Matzikama	Swartland	Saldanha Bay	Cederberg
2014	84,10%	93,70%	88,30%	87,90%	88,20%
2015	91,90%	93,80%	86,50%	87,90%	89,00%
2016	92,60%	91,10%	89,40%	81,30%	89,50%

Source: Socio Economic Profile 2017, Matzikama Municipality

Matzikama matric pass rate remained steady above 93.0 per cent between 2014 and 2015. However, the matric pass deteriorated slightly to 91.0 per cent in 2016, which could hamper access for learners to higher education to broaden their opportunities.

2.4.3.2 Health

Health care facilities



Source: Socio Economic Profile 2017, Matzikama Municipality

The West Coast District has a range of primary healthcare facilities which includes 26 fixed clinics, 14 mobile/satellite clinics, 1 community day centre and 7 district hospitals. Of these facilities, 5 fixed clinics, 13 mobile/satellite clinics and 1 district hospital are situated within the Matzikama Municipality.

Emergency Medical Services

Health Indicator	Matzikama	West Coast
EMS Operational Ambulances	6	28
Population (2017)	71 813	427 742
No. of operational ambulances per 10 000 people	0.84	0.64

Source: Socio Economic Profile 2017, Matzikama Municipality

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the West Coast District, Matzikama has 0.84 ambulances per 10 000 population, higher than the District average of 0.64.

HIV/AIDS

Health Indicator	Matzikama	West Coast
Total registered patients receiving ART	1 013	7651
No. of new ART patients	273	1 790
HIV Transmission Rate	3.0%	1.4%

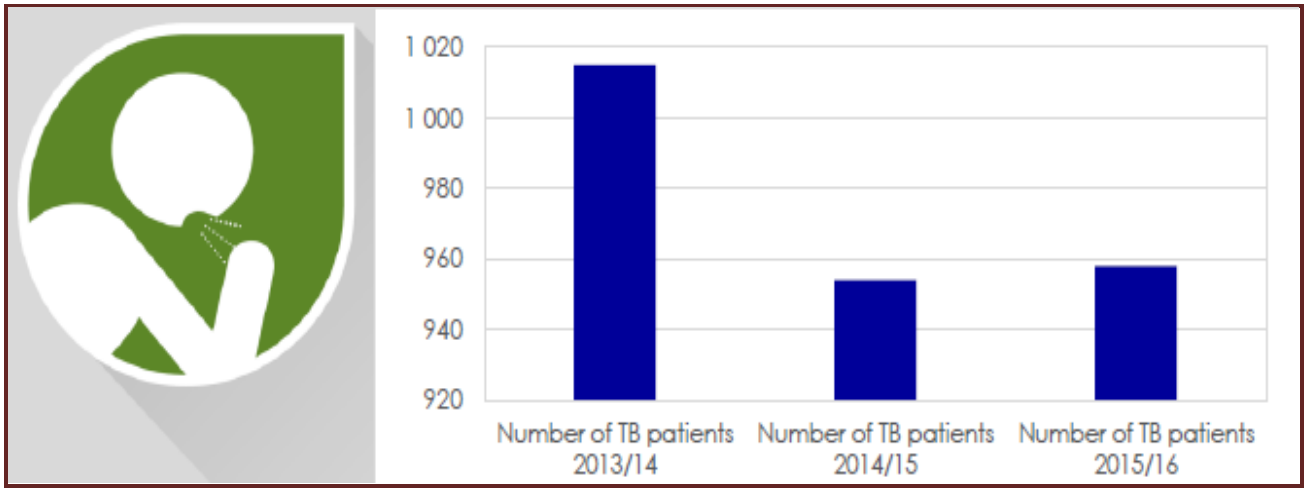
Source: Socio Economic Profile 2017, Matzikama Municipality

At the end of March 2016, the Province highlighted that anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 7651 of whom were in the West Coast District and 1 013 in the Matzikama municipal area. At the end of March 2016, Matzikama Municipality acquired 273 new ART patients, being treated from 7 treatment sites.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers.

The most recent information for Matzikama indicates a mother-to-child transmission rate of 3.0 % which is higher than the 1.4 % District and Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

Tuberculosis



Source: Socio Economic Profile 2017, Matzikama Municipality

The number of TB patients in the West Coast District increased over the past few years, reaching 3 806 in 2015/16 treated at 76 clinics or treatment sites. In the Matzikama municipal area, patient load has shown a slight increase in the last year. Most recent information shows a patient load of 958 with treatment administered from 20clinics or treatment sites.

Child health

Health Indicator	Matzikama	West Coast
Immunisation	78.9%	81.7%
Malnutrition	0.5	2.3
Neonatal mortality rate	10.2	3.6
Low birth weight	18%	14%

Source: Socio Economic Profile 2017, Matzikama Municipality

In 2016, the full immunisation coverage rate for the West Coast was 81.7 %. In Matzikama it was lower at 78.9 %, showing a slight improvement over the 2014 rate.

The number of malnourished children under five years in the West Coast District in 2016 was 2.3 per100 000. Matzikama's rate is currently at 0.5.

The District's neonatal mortality rate (3.6) is well below the Province's 2019 target of 6.0 per 1000 live births. Matzikama's neonatal mortality rate is high at 10.5. This has also increased from its 2014 rate of 8.9.

In the West Coast District, 14 % of babies were born underweight. At 18 %, Matzikama's rate is currently higher than the Provincial average of 14.5 %.

Maternal health

Health Indicator	Matzikama	West Coast
Maternal Mortality Ratio	202.6	70.7
Delivery Rate to Women under 18 years	7.8%	8%
Termination of Pregnancy Rate	0.3	0.3

Source: Socio Economic Profile 2016, Matzikama Municipality

Maternal mortality rate: Matzikama Municipality's most recent figures show a maternal mortality ratio of 202.6 per 100 000 live births compared to the District's ratio 70.7. The Province has a maternal mortality ratio target of 65 by 2019.

Births to teenage mothers: In the 2015/16 financial year, the delivery rate to women under 18years in the West Coast was 8.0%. Matzikama's rate at 7.8 % is lower than the District rate.

Termination of pregnancy: Matzikama's termination of pregnancy rate of 0.3 % per 1000 live births is on par with the District's 0.3 %.

Overall, the indicators for child and maternal health have improved in the last year which reflects that Matzikama is doing well in achieving the provincial health targets. A concern however is with regards to the neonatal mortality rate which has increased in the last year and is far higher than the provincial target.

2.4.3.3 Safety and security

Murder

Area	2015	2016	% Change
West Coast District (per 100 000)	33	32	-4.1
Matzikama (per 100 000)	44	42	-4.1

Source: Socio Economic Profile 2016, Matzikama Municipality

The murder rate per 100 000 people in Matzikama decreased by 4.1 % from 44 reported cases in 2015 to 42 in 2016.Although the number of murders in the broader West Coast District decreased from 33 in 2015 to 32 in 2016, it remains relatively high.

Sexual crimes

Area	2015	2016	% Change
West Coast District (per 100 000)	147	132	-9.7
Matzikama (per 100 000)	170	170	0.0

Source: Socio Economic Profile 2017, Matzikama Municipality

The number of sexual related offences decreased notably within the broader West Coast region from 147 reported cases in 2015 to 132 in 2016. This equates to a 9.7per cent decrease. The number of reported sexual offences in Matzikama over the same period remained unchanged at 170 cases. The total number of offences per 100 000 population in Matzikama for 2016 remains significantly above the District average.

Drug related

Area	2015	2016	% Change
West Coast District (per 100 000)	1 314	1 313	0.0
Matzikama (per 100 000)	968	887	-8.4

Source: Socio Economic Profile 2017, Matzikama Municipality

Drug-related crimes – possession, manufacturing, distribution of illegal substances (including alcohol-related transgressions) – are a major concern throughout the West Coast District. The drug-related crime rate per 100 000 people in the District however remained relatively unchanged between 2015 and 2016.
Inversely, the number of reported cases per 100 000 in Matzikama decreased from 968 in 2015 to 887 in 2016 which equates to 8.4% change. Incidences of sexual offences within Matzikama in 2016 (887) are however still considerably lower than the District total of 1 313.

Driving under the influence of alcohol

Area	2015	2016	% Change
West Coast District (per 100 000)	119	112	-6.1
Matzikama (per 100 000)	123	134	9.2

Source: Socio Economic Profile 2017, Matzikama Municipality

There has been a notable decrease in the number of reported cases per 100 000 people of driving under the influence of either alcohol or drugs throughout the West Coast District to the extent of 6.1% between 2015

(119 cases) and 2016 (112). This decrease can amongst other factors be attributed to visible policing strategies and projects.
DUI occurrences however increased considerably in Matzikama from 123 reported cases per 100 000 people in 2015 to 134 in 2016 (9.2 % increase).

Residential burglaries

Area	2015	2016	% Change
West Coast District (per 100 000)	667	717	7.4
Matzikama (per 100 000)	539	537	-0.4

Source: Socio Economic Profile 2017, Matzikama Municipality

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is therefore of great concern that the number of burglaries per 100 000 people in the broader West Coast District increased by 7.4 % from 2015 to 2016.
Reported incidence in Matzikama ever so slightly decreased from 539 in 2015 to 537 in 2016, equating to a -0.4 % change.

2.4.3.4 Poverty

Poverty tends to be prevalent in areas where the majority of households fall within the low income bracket.

The number of poor people within the Matzikama municipal area decreased from 3.4 % of the population in 2011 to 0.8 % in 2016. The decreasing poverty headcount is positive as it translates to less strain on municipal resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Matzikama	3.4	0.8	42.4	42.5
West Coast District	2.0	2.9	41.9	44.5
Western Cape	3.6	2.7	42.6	40.1

Source: Socio Economic Profile 2017, Matzikama Municipality

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Matzikama municipal area, increased marginally from 42.4 % in 2011 to 42.5% in 2017. This percentage is still high and should be moving towards zero as income of more households within the Matzikama municipal area moves away from the poverty line.

In the following table poverty is measured in terms of money available to be spent per person per day

POVERTY			
No income Households	**R3.41 per person per day**	**R23 per person per day**	**R28 per person per day**
1844	7 090	23 162	33 340

The table above reveals average income per household based on an average of 3.9 persons per household.

INCOME INEQUALITY (R)											
None income	1-4800	4801-9600	9601-19600	19601-38200	R38201-76400	76401-153800	153801-307600	307601-614400	614401-1228800	1228801 - 2457601	2457601 or more
8.2%	1.9%	3.3%	17.6%	24.7%	17.8%	11.8%	8.6%	4.4%	1%	.4%	0.2%

The red shaded area represents more than 85.3% of the households with an average annual income of R52 802 or R42.88 per person per day. The green shaded area represents 14.7% of the households with an average annual income of R547 738 or R445 per person per day.

Household income

Amount (2016)	West Coast District	Matzikama	
No income	10.7	8.1	Low income
R1 – R6 327	1.8	1.8	
R6 328 – R12 653	3.1	3.3	
R12 654 – R25 306	14.0	17.3	
R25 307 – R50 613	21.8	24.9	
R50 614 – R101 225	19.2	18.3	Middle Income
R101 226 – R202 450	13.2	11.6	
R202 451 – R404 901	9.4	8.5	
R404 902 – R809 802	4.9	4.4	High income
R809 803 – R1 619 604	1.3	1.1	
R1 619 605 – R3 239 208	0.4	0.5	
R3 239 209 or more	0.3	0.3	

Source: Socio Economic Profile 2016, Matzikama Municipality

Approximately 55.4 % of households in Matzikama fall within the low income bracket, of which 8.1 % have no income. A sustained increase in economic growth within the Matzikama municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Indigent households:

Area	2014	2015	Change
Matzikama	2 374	2 281	-93
West Coast District	19 194	22 083	2 889
Western Cape	413 259	360 238	-53 021

Source: Socio Economic Profile 2016, Matzikama Municipality

The Matzikama municipal area experienced a decrease in the number of indigents between 2014 and 2015, which implies a reduced burden on municipal resources.

2.4.3.5 Unemployment

The unemployment rate for Matzikama according to Census 2011 is 14% with Youth unemployment rate at 19.3%. The current unemployment rate for the 2016/201 financial year is:

- Economic active people 12%
- Working population (approximately) 30%

2.4.3.6 Broadband

As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards this vision, the WCG aims to by 2020 improve business competiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 %. The WCG has allocated R1.6billion towards this Game Changer across the 2016 MTEF.

One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250MB per month) to each user, as well as to allow free of charge access to all gov.za websites.

Although there are currently no WCG Wi-Fi hotspots within the Matzikama region, a hotspot will be installed in all of the Municipality's 8 wards by 1 March 2018.

2.5 ENVIRONMENTAL MANAGEMENT

Strategic objectives

Objectives are designed within the milieu of Municipal government objectives as set out in section 152(1) of the Constitution referring to the objective "To promote a safe and healthy environment" including the Principles of the National Environmental Management Act (NEMA) and the Bill of Rights as stated in the Constitution. Government's commitment to long-term sustainable development is achieved, when explicit recognition is given in its policy-making processes that its economic systems are

essentially products of and dependent on social systems, which in turn are products or, and dependent on, ***natural systems***. Effective management of the interdependencies between ecosystem health, social equity and economic growth will further require a significant change in current governance practices, in adopting *an integrated and co-operative environmental management approach* to governance that includes an accurate valuation of environmental goods and services.

Environmental management further aims to ensure that ecosystem services and biodiversity are protected and maintained for equitable use by future human generations, and also, maintains ecosystem integrity as an end in itself by taking into consideration ethical, economic, and scientific (ecological) variables. Environmental management tries to identify the factors that have a stake in the conflicts that may rise between meeting the needs and protecting the environment.

2.5.1 Biodiversity

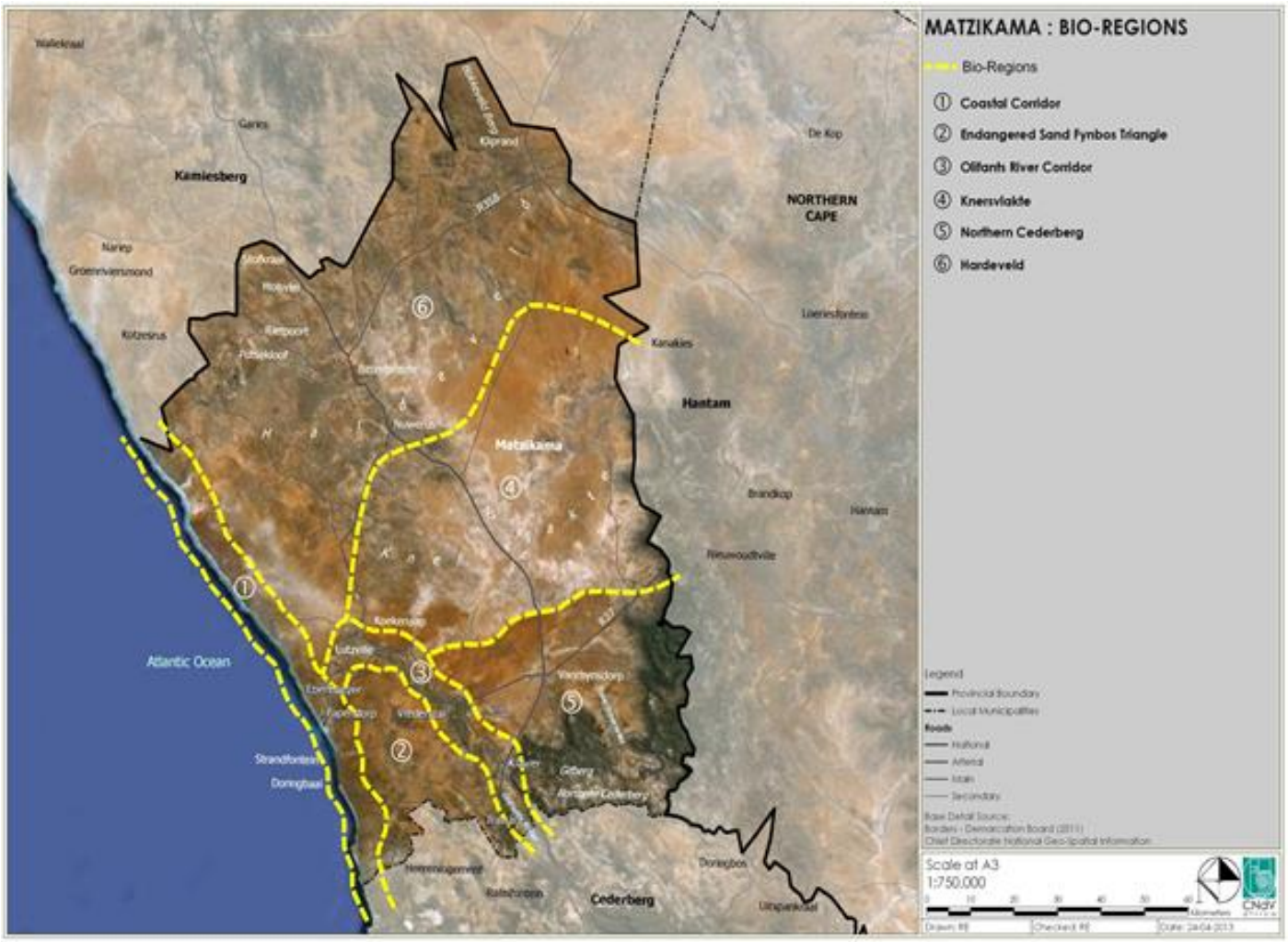
A Bioregional Planning approach forms the basis of the current spatial planning in the West Coast District (Ninham Shand, 2006). Bioregional Planning refers to land use planning and management that promotes sustainable development. The Knersvlakte Bioregion (Matzikama Local Municipality) and the CWCBR (Swartland and Saldanha Bay Municipalities) are the first important planning initiatives in this regard in the West Coast District (Ninham Shand, 2006).

Vegetation in Matzikama Municipal area

Namaqualand Strandveld is the predominant vegetation type along the coastline of the Matzikama Local Municipality. It has been identified as having a conservation status as Least Threatened. Vegetation of the Arid Estuarine Salt Marshes is found along the edges of the Olifants River Estuary of which 85% of the original extend of this vegation type remains.

The Knersvlakte Bioregion has been delineated from the Bokkeveld Mountains in the east to the West Coast in the west (522317ha). The Knersvlakte Bioregion was established to conserve the Succulent Karoo vegetation of the area and to encourage the sustainable use of natural resources in the Matzikama Local Municipality (Ninham Shand, 2006).

Vegetation in the Matzikama area is made up of the Bio-regions revealed on the map below:



2.5.5.2 Status of existing vegetation (Endangered Critical and Vulnerable species)

Matzikama Municipality falls within the Cape Floristic Kingdom consisting of the Fynbos Biome, predominant towards the south of the region, and the Succulent Karoo Biome, extending along the north-westerly margin of the region. Both of these biomes have been identified as global biodiversity hotspots with high levels of diversity and endemism for plants and animals (Ninham Shand, 2006). The Succulent Karoo is one of only two semi-arid biodiversity hotspots in the world, and exhibits the highest plant diversity for a semi-arid ecosystem (Maree et al, 2010). The region contains about 9 000 plant species, of which over 6000 are endemic (Maree et al, 2010). The diverse soil types and variation in rainfall distribution are key to this diversity (Ninham Shand, 2006). The region also has high animal diversity including both vertebrates and invertebrates and is especially rich in lizard, amphibian and insect species (Maree et al, 2010).

According to the Biodiversity Sector Plans (Maree et al, 2010), the most prominent Special Habitats occurring within the area include coastal forests, rocky outcrops along the coast, wetland mosaics, inselbergs (isolated mountain peaks) and rocky coastal gorges. Many of these ecosystems are also considered threatened (Vulnerable, Endangered or Critically Endangered) as a result of extensive loss and degradation of natural habitat.

Existing Conservation Areas & Priority Areas

Knersvlakte Maintenance Project:

Cape Nature compiled an Annual Plan of Operation (APO) for the Knersvlakte Nature reserve for the next 5 years. Through this process a total number of 17 people from the Vanrhynsdorp are appointed for the completion of the work as planned.

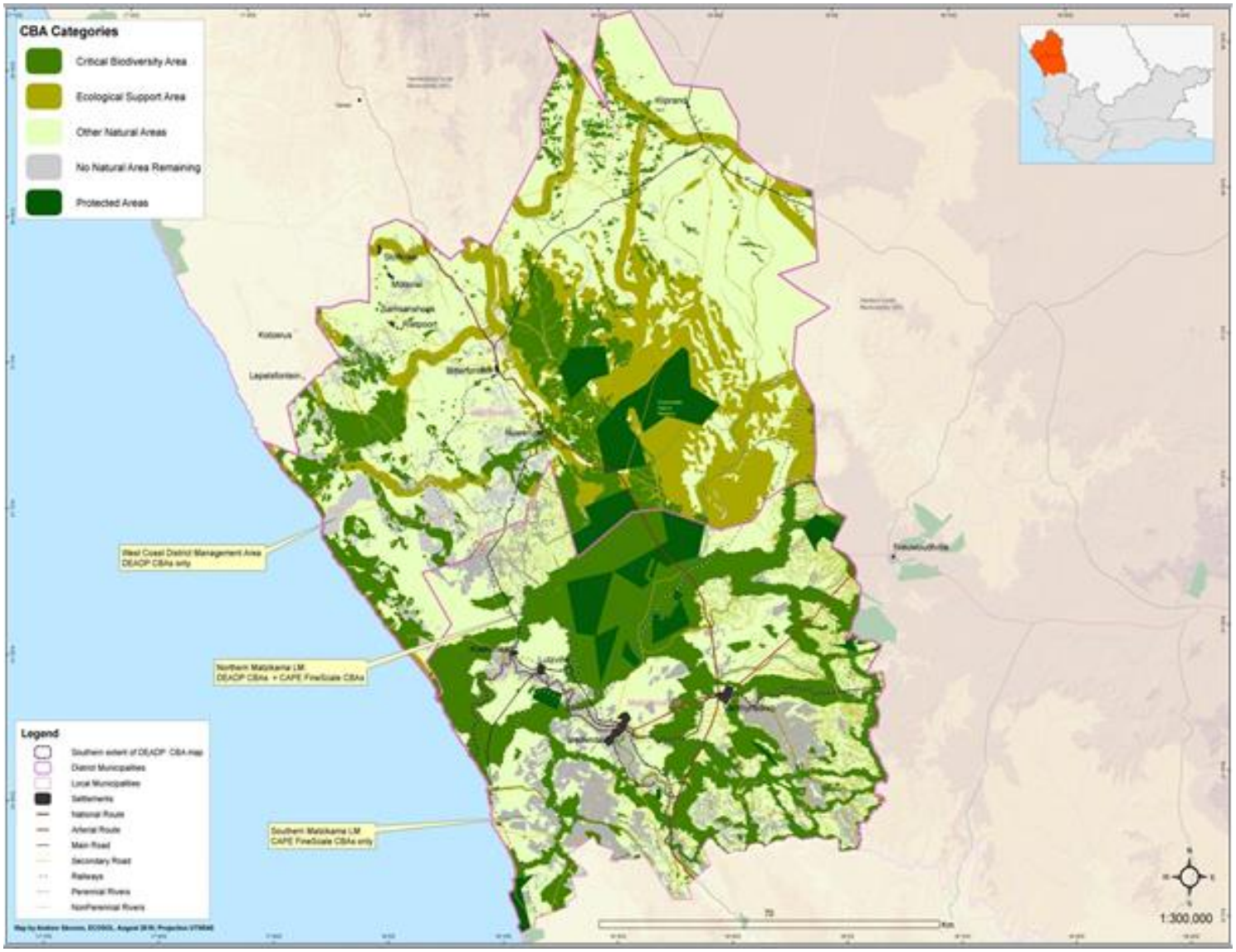
Olifants River Estuary Conservation Area:

The Olifants River estuary is identified as one of the most important estuaries in the Western Cape. An Olifants River Estuary Advisory Forum was established through the management plan compiled by consultants through Cape Nature. This forum is active and is represented by a number of people namely, Governmental organisation, Matzikama and West Coast District municipalities and other NGO's which included the Ebenhaezer and Papendorp communities (Ebenhaezer Community Property Association) and Fisherman.

Through the Integrated Coastal Management Act, the local municipalities are responsible for the management of estuaries. The Olifants River estuary Forum has regular meetings where the implementation/project and concern are discussed.

With the support of all the role-players Cape Nature is in the process of requesting the National Department of Public Works to transfer the "Eiland" and Water body to the Department of Environmental Affairs and Development Planning (DEADP) for managing by Cape Nature and the municipalities in the form of "Co-management".

This project will create work opportunities in the Papendorp community and needs to be on the IDP for the next 5 years.


CBA Categories
Critical Biodiversity Area
Ecological Support Area
Other Natural Areas
No Natural Area Remaining
Protected Areas
West Coast District Management Area
DEADP CBAs only
Northern Matzikama LM
DEADP CBAs + CAPE FineScale CBAs
Southern Matzikama LM
CAPE FineScale CBAs only
Legend
Southern extent of DEADP CBA map
District Municipalities
Local Municipalities
Settlements
National Route
Arterial Route
Main Road
Secondary Road
Railways
Perennial Rivers
NonPerennial Rivers
1:300,000

Olifants River Estuary

The Olifants Estuary at Papendorp has been classified as the fourth most important South African Estuary in terms of Estuarine Conservation. The estuary is permanently open, thereby creating a unique ecosystem for birds, fish and botanical importance. The Olifants Estuary is 36 km long to the low water bridge of Lutzville.

Birds and Fish: With a high diversity of habitats including significant areas of salt marsh the estuary is host to 38 fish species of which 12 endemic and 6 species are entirely estuarine dependent. 12 Species of fish utilize the Estuary at some stage of their Life Cycle making this an important habitat for west coast fish. More than 200 coastal and estuarine bird species have been recorded in the region of the Olifants Estuary (86 species of estuarine water birds), of which 11 species of red data. The Estuary has been recorded to support more than 15 000 individual birds; species include lesser and Greater Flamingos, African Marsh Harrier, Black Oystercatcher, Black Oystercatcher, Caspian and Swift Terns. Damara Tern can be found occasionally, significant numbers of Harlaubs Gull, Curlew Sandpiper and South African Shelduck. The area boasts important breeding sites for Cape Cormorants and Sift Terns. Salt Marsh vegetation is highly threatened by antropogenic impacts and this has knock on effects on the rest of the estuary functional zone. The Olifants Estuary has the largest supratidal and floodplain salt marshes in SA. More importantly they are still in very good shape and are the only good representative of salt marshes along the West Coast.

Abalone

The Matzikama Municipality, with the support of the Provincial Department of Agriculture, Department of Economic Development and Tourism, Western Cape Aquaculture Development Initiative and TRONOX a local mining company, through the social and labour plan program of the Department Mineral Resources, launched this successfully established local economic development intervention on the 13^{the} of November 2014. The first black-owned Abalone farm of South Africa with 63% black owned equity is located in Doring Bay, one of the fishing villages on the West Coast. The significance of this LED intervention by the Municipality extends far beyond creating jobs and relieving people from poverty.

The intervention, which has the potential to eradicate poverty completely in Doring Bay and surrounding villages, laid the foundation for the development of the full value chain of Aquaculture and in particular the Abalone subsector, which in turn will contribute significantly to the diversification of the specialized economy of Matzikama Municipality. Currently the project has created a total of 50 full time permanent jobs and is still growing.

2.5.2 The Coastal Zone

Matzikama Integrated Coastal Management Plan

The National Environmental Management Integrated Coastal Management Act No 24 of 2008 (NEM:ICMA) specifies a number of responsibilities for local and district municipalities, provincial and national government regarding the sustainable development and management of the coastal environment in South Africa.
In response to these requirements, the West Coast District Municipality (WCDM) appointed SRK Consulting to develop an Integrated Coastal Management Programme (ICMP) for its area of jurisdiction including the Local Municipalities of Swartland, Saldanha Bay, Bergrivier, Cederberg and Matzikama. Matzikama Municipality is currently in the process of adapting the above Mentioned document as their Coastal Management Strategy.

Alignment with National and Regional initiatives

- The Minister for Local Government, Environmental Affairs and Development Planning in the Western Cape, adopted the Western Cape Coastal Management Programme (WC CMP) in accordance with the National Environmental Management: Integrated Coastal management Act (Act No. 24 of 2008).
- Relevant informative letters has been tabled to District as well as Local Municipalities. The WC CMP provides for a five year strategy programme for coastal management for the Western Cape Government. It is a transversal initiative which will be implemented through partnerships between all sectors of government and other stakeholders.
- The relative documents are available electronically at https://www.westerncape.gov.za/eadp/your-resourcelibrary/policies-guidelines.

The Municipality plans to budget for Coastal Management out of "state grants" or external funding to be sourced as budget constraints is upholding the implementation of Coastal and Estuary Management.

Olifants River Estuary Management Plan

The South African National Estuarine Management Protocol (the Protocol), promulgated in May 2013 under the National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008, as amended 20141) (ICM Act), sets out the minimum requirements for individual Estuarine Management Plans (EMPs).

In 2013/2014, a review was conducted by the National Department of Environmental Affairs: Oceans and Coasts (DEA: O&C) (DEA, 2014) on the existing management plans to ensure, *inter alia, the alignment of these plans with the Protocol.*

This revision of the Draft Olifants River Estuarine Management Plan (EMP), including the Situation Assessment Report and the Management Plan itself, is in response to the comments received during the review process only, to ensure compliance with the minimum requirements for estuarine management plans as per the Protocol. In summary, this entailed:

- Including socio-economic information in the Situation Assessment;
- Updating the terminology as per the Protocol;
- Including a summary of the Situation Assessment;
- Including a map of geographical boundaries based on the Estuarine Functional Zone;
- Updating the management objectives and activities to include those related to management of living resources;
- Extending the monitoring plan to explicitly include a performance monitoring plan to gauge progress towards achieving EMP objectives (i.e. using performance indicators)
- Including description of institutional capacity and arrangements to manage elements of EMP provided as per the Protocol.

The work of the original authors and input received from stakeholders remains largely unchanged. This revision does not represent, or replace, the full five-year review process required to re-evaluate the applicability of the plan and to provide new information. This process is therefore still required. Nonetheless, this EMP must be considered a living document that should be regularly updated and amended as deemed necessary.

The Responsible Management Authority in the case of the Olifants River EMP is the Matzikama Local Municipality who will be responsible for drafting the EMP and for ensuring coordination for implementing the EMP. The "shared responsibility" entails that each organ of state implement their respective mandates derived from the Constitution. By implication the municipality will only be responsible for budgeting in respect of the functions that they already are performing. Finances for the implementation and budget of the Olifants River Estuary Management Plan would be a shared responsibility between all the different departments according to their different mandates allocated to them as well as the Management Authority (Local Municipality) who will be the and the Implementing agent to play a coordination role. The plan has to be revised every 5 years and the municipality will have to give feedback on the implementation thereof every 2 years.

Cape Nature is currently in negotiations with Public Works to transfer / put a management agreement in place regarding a part of Farm 269 from which the protected area at the Olifants River Mouth forms part of. All stakeholders including the Community, Fishermen, Municipality and Cape Nature are in support of a stewardship Nature Reserve status that has been suggested by Cape Nature.

If all goes according to plan this could be the 1st Community Conservation area in South Africa in co-arrangement between Cape Nature, the Community and Matzikama Municipality. Reprint: Moneys was received for a reprint of 2000 brochures of the Olifants River Estuary brochure. Cape

Nature (represented by Elbé Cloete) and OEAF (represented by Suzanne du Plessis) is registered on the Matzikama IDP Forum as Stakeholders to give input on Coastal / Estuarine / Environmental matters.

The next step in the process of managing the listed public launch sites (PLS) is the development of operational plans for each PLS; to give effect to regulation 3(3) of the Public Launch Site regulations; bearing in mind that each operational plan must make provision for the MEC's considerations as contemplated in regulation 2(2) of the PLS regulations.

To assist with the development of operational plans, the department have developed a framework plan for the following purposes (see attached):
to serve as a guideline which can be adapted to site specific conditions of your launch sites; to encourage further input into the document which can improve its quality so that the process of developing the plans are a collaborative effort.
The framework operational plan was also being distributed to DAFF for their input, as well as SAMSA and any other affected organs of state or organisations for further input.

Matzikama Municipality has 3 gazetted slipways which needs Management/ Operational Plans.

1. Strandfontein at the Café
2. Doring Bay Harbor
3. Papendorp

The Municipality is currently liaising with the Department to develop these plans.

Coastal Setback Lines

The Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) regards the establishment and adoption of both the coastal management lines; the EIA development setback lines as well as the designation of coastal access land as high priority issues for the provincial government of the Western Cape. To ensure effective planning and policy instruments and direct utilisation of the coast and its resources they need to provide guidance to our stakeholders.

One mechanism that will assist the Department in achieving this is the establishment of the coastal management line (CML) in terms of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008, "ICM Act"). The Department, as the provincial lead authority in terms of the ICM Act has embarked on a process to establish coastal management lines along the provincial coastline. The technical delineation of the coastal management line for the West Coast and the Overberg District municipal areas as well as the City of Cape Town has already been conducted. The delineation of the coastal management line for the Eden District aims to complete this process for the province.

The ICM Act facilitates the integrated management of the coast and necessitates consultation between relevant organs of state and all interested and affected parties before establishing such a coastal management line(s). Once established in the Provincial Gazette, it will then be the responsibility of the local municipalities to ensure that they delineate the coastal management line(s) on a map or maps that form part of the municipal zoning scheme and municipal planning in general in order to enable the public to determine the position of the coastal management line(s) in relation to existing cadastral boundaries.

The DEA&DP is currently in a process to share the draft coastal management lines with all coastal stakeholders and providing opportunities to discuss the implications for government in terms of the implementation thereof. Matzikama Municipality is currently through its planning department participating in the above mentioned engagements through workshops.

Coastal Access Points

Coastal Access Strategy and Plan

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) requires each coastal metro and district municipality, to, within four years of the commencement of the Act; make a by-law that designates land for coastal access.

The Western Cape Government has commissioned the development of a provincial coastal access strategy and plan, in line with the National Coastal Access Strategy, which will reflect the situation in the Western Cape with specific reference to concerns, conflicts and opportunities which prevail in the province.

The Directorate: Biodiversity and Coastal Management are currently busy engaging with delegates of local and district coastal municipalities to participate in the development of a provincial coastal access strategy.

Objectives of the engagements are to:

- Identify common challenges to planning and management of coastal access;
- Provide a forum to discuss conflicts in coastal access and possible solutions
- Provide a platform for municipalities to input to the development of the provincial strategy and plan

Matzikama Municipality is currently participating in the above mentioned engagements through workshops.

State of the Coast report

EOH Coastal and Environmental Services Consulting was appointed to undertake a State of the Coast report for the Western Cape and develop a system for monitoring and reporting on the State of the Coast. The State of

the Coast report will slot into the State of the Environment report of which the stakeholder engagement will take place in Sept/Oct 2017.

The State of the Coast report will include a website for viewing up-to-date indicator information will be made available to the public. It will be be used as a monitoring and evaluation tool for setting up systems and protocols that will enable government to continuously update indicator information and Evaluate data in order to achieve proactive management along the Western Cape Coastline.

2.5.3 Air Quality Management

Matzikama Municipality adopted the Air Quality Management Plan in 2012 which was developed by the West Coast District Municipality. The National Environmental Management Air Quality Act 39 of 2004 requires municipalities to introduce Air Quality Management Plans that set out what will be done to achieve the prescribed air quality standards.

Strategic Goals and Objectives

- Implementing the Air Quality Management Plan within the Municipality
- Assigning clear responsibilities and functions for air quality management at both district and local levels
- Air quality training of current and future air quality personnel at both district and local levels
- Obtaining the necessary resources and funding for air quality management
- Preliminary monitoring of identified „hotspot" areas in the municipality to determine air pollutant concentrations
- Undertaking continuous ambient air quality monitoring to obtain a long term record of air quality in the municipality
- Maintaining good air quality within the boundaries of the Local Municipality
- Compliance monitoring and enforcement of air quality legislation, policies and regulations in the Local Municipality
- Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources.

Threats and challenges

The Municipality do not experience any challenges with respect to air quality currently.

The air pollution function in the Matzikama Municipal area is executed in terms of a Service Level Agreement with the West Coast District Municipality (WCDM). The main function is to regulate the listed activities licenced in terms of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004). These activities include major industries such as steel manufacturing, cement manufacturing, handling and export of iron ore in bulk, fishmeal production, galvanizing, crude oil storage, clay brick manufacturing, lime processes, waste incineration, etc. Two of these activities namely, clay brick manufacturing and lime processes, are located

in the Municipal Area. The air quality levels on pollution in our area are within the legislative requirements.

A communication platform with industry, the West Coast Air Quality Working Group chaired by die WCDM has been established. The Municipality attends the quarterly meetings and report on the listed activities in a specific agreed upon format. The minutes of these meetings are distributed to all that include the Provincial Government and all the local municipalities in the West Coast District.

Air Quality Management Plan

According to the abovementioned Act, Municipalities must compile Air Quality Management Plans that set out what will be done to achieve the prescribed air quality standards. Our plan forms part of the Municipality's IDP. The WCDM appointed external expertise to draft the plans and by-laws for all the municipalities within the West Coast District.

2.5.4 Waste Treatment and Waste Disposal

This topic includes: Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

To minimise the financial burden on residents, the implementation of the Waste Management Plan was postponed and we utilised the EPWP program and Youth Jobs in Waste as alternatives for waste minimisation. Through the EPWP programme and DEA/Tedcor, 90 Job opportunities were created for the cleansing of streets and public spaces. This alternative was funded externally and a saving of ±R2,5 million was realised for the Municipality.

Discussions will be continued with the applicable role-layers to build a recycle plant in 2016/2-17 as it will be too expensive to transfer all our waste that can be recycled to Cape Town where the industries are located.

From waste management to integrated waste management

There is a shortage of available landfill airspace across the Province. The recovery of waste material for the waste economy is only at 9 per cent. It is paramount to move away from the landfill bias to integrated waste management. To achieve this, more integrated waste management infrastructure is urgently needed. This will increase the recovery of waste material and thereby save landfill airspace, promote the waste economy, reduce the environmental impacts of waste management and create jobs. A mind shift also is needed from municipalities to move away from seeing waste just as a nuisance and risk to realise the intrinsic value of waste and to utilise the potential value of it.

Recycling

The Matzikama Municipality, with the support of the West Coast District Municipality and three local mining companies including TRONOX, Cawood Salts and Transhex, through the social and labour plan program of the Department Mineral Resources (DMR) launched this successfully

established local economic development intervention on the 14th of November 2014 in Vanrhynsdorp. This intervention facilitated by the Municipality, which include both recycling and manufacturing of plastic products from recycled material, progressed into a business entity with more than 50% black ownership.

The significance of this LED intervention facilitated by the Municipality is, apart from the 104 permanent jobs, a major pillar of support in the waste management program of the Municipality. The business, which opened its doors on 16 October, 2014, is poised to grow to a 250 contingent workforce and support a number of entrepreneurs through the auxiliary services required by the core business.

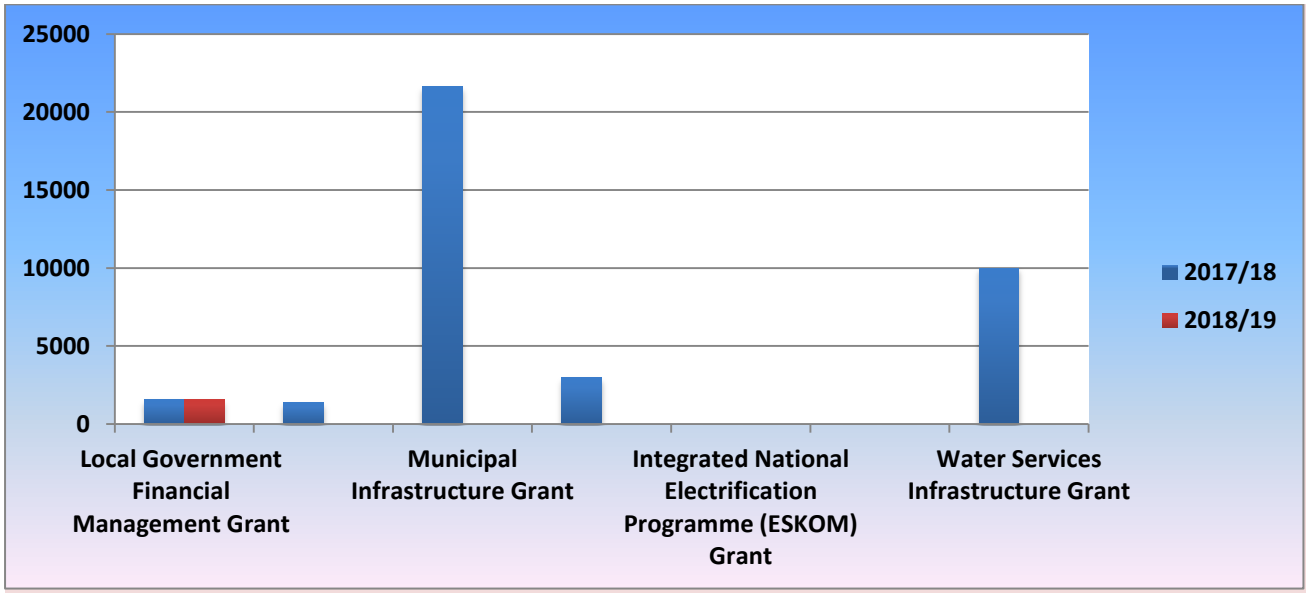
2.5.5 Climate Change

The current climate change risk profile for the Matzikama Local Municipality is informed by a range of research from local institutions, the Census 2011 and GIS data which can be obtained from the South African Risk and Vulnerability Assessment (SARVA). The majority existing climate specific data sources are focused on a national or provincial scale and the Matzikama Local Municipality will be required to compile up-to-date modelling of climate change indicators to downscale projected impacts and inform a comprehensive climate change risk assessment.

A more comprehensive overview of localized environmental, socio-economic and cultural factors influencing the municipalities risk profile can be obtained by reviewing district and local strategic planning documents such as the IDP and SDF.

2.6 NATIONAL AND PROVINCIAL GOVERNMENT SUPPORT

2.6.1 National Government Spend



DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	2017/18	2018/19
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	1 550	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	1 406	0
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	21 614	0
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	3 000	0
	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	0	0
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	0	0
		Water Services Infrastructure Grant	10 000	0

2.6.2 Provincial Government Spend

Estimated Public Expenditure on Infrastructure over the MTEF 2017/20

For Matzikama Municipality, a total of **10 infrastructure projects** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.

It should be noted that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

i. The **Department of Transport and Public Works** have **7 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted allocation **value of R72.7 million** over the period 2017/18 to 2019/20. All 7 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. The nature of the projects includes refurbishments, upgrades and rehabilitations; and

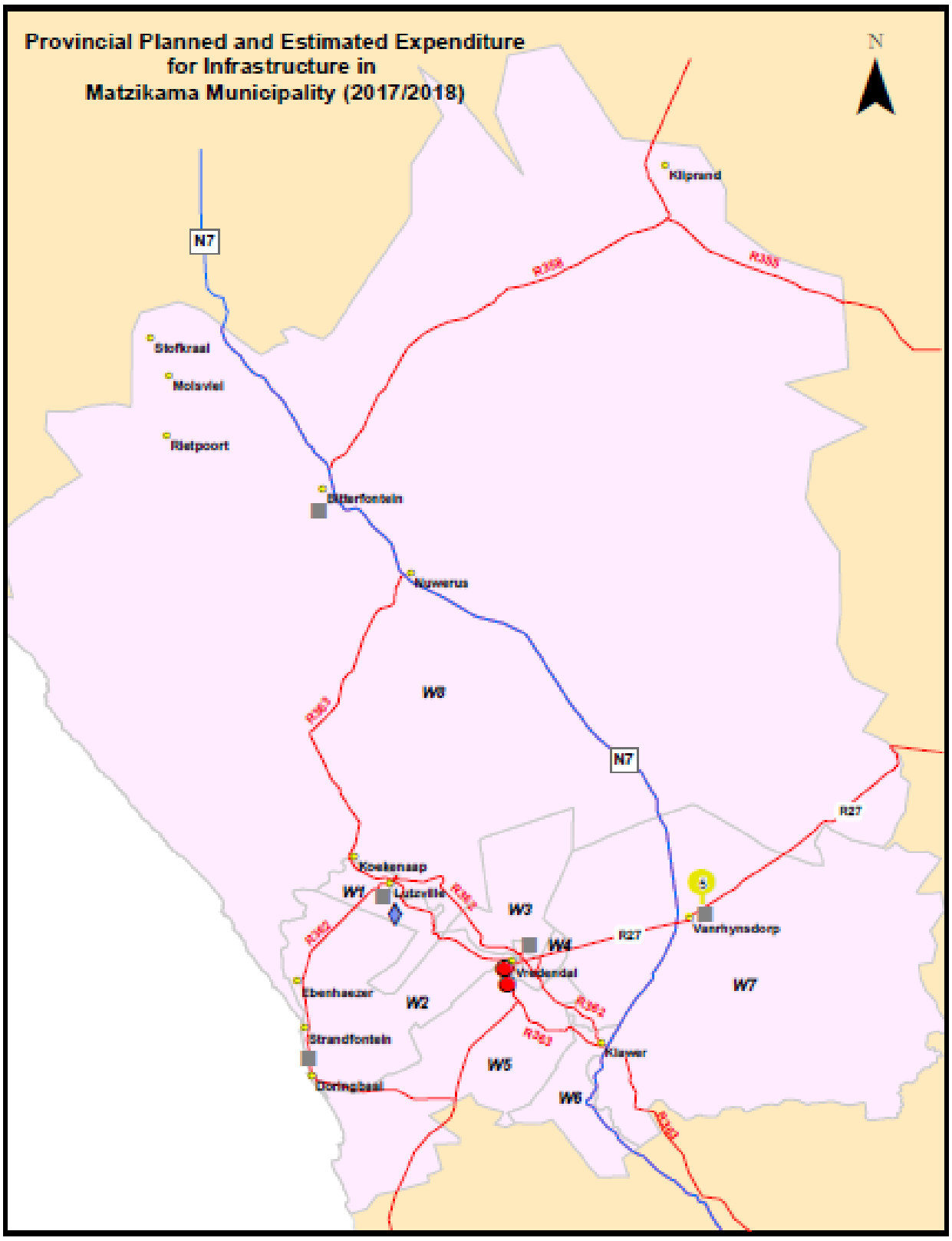
ii. The **Department of Health** listed **2 infrastructure and/or capital expenditure** projects in the planning phase or including investment in technology with the total value of budgetary allocations over the MTEF to the tune of R50'000. The projects aim to achieve 'Health' outcomes. No new infrastructure is planned for the MTEF period.

iii. The **Department of Social Development** aims to support **1 project** in the ECD sector over the MTEF, and budgetary provision is included over the MTEF to the tune of R73'000. The project aims to achieve outcomes in the 'Social Protection' domain.

The specific projects listed in the Budget EPRE 2017 as per WC Government: PT Budget Estimates of Provincial Revenue and Expenditure, 2017 are as follows:

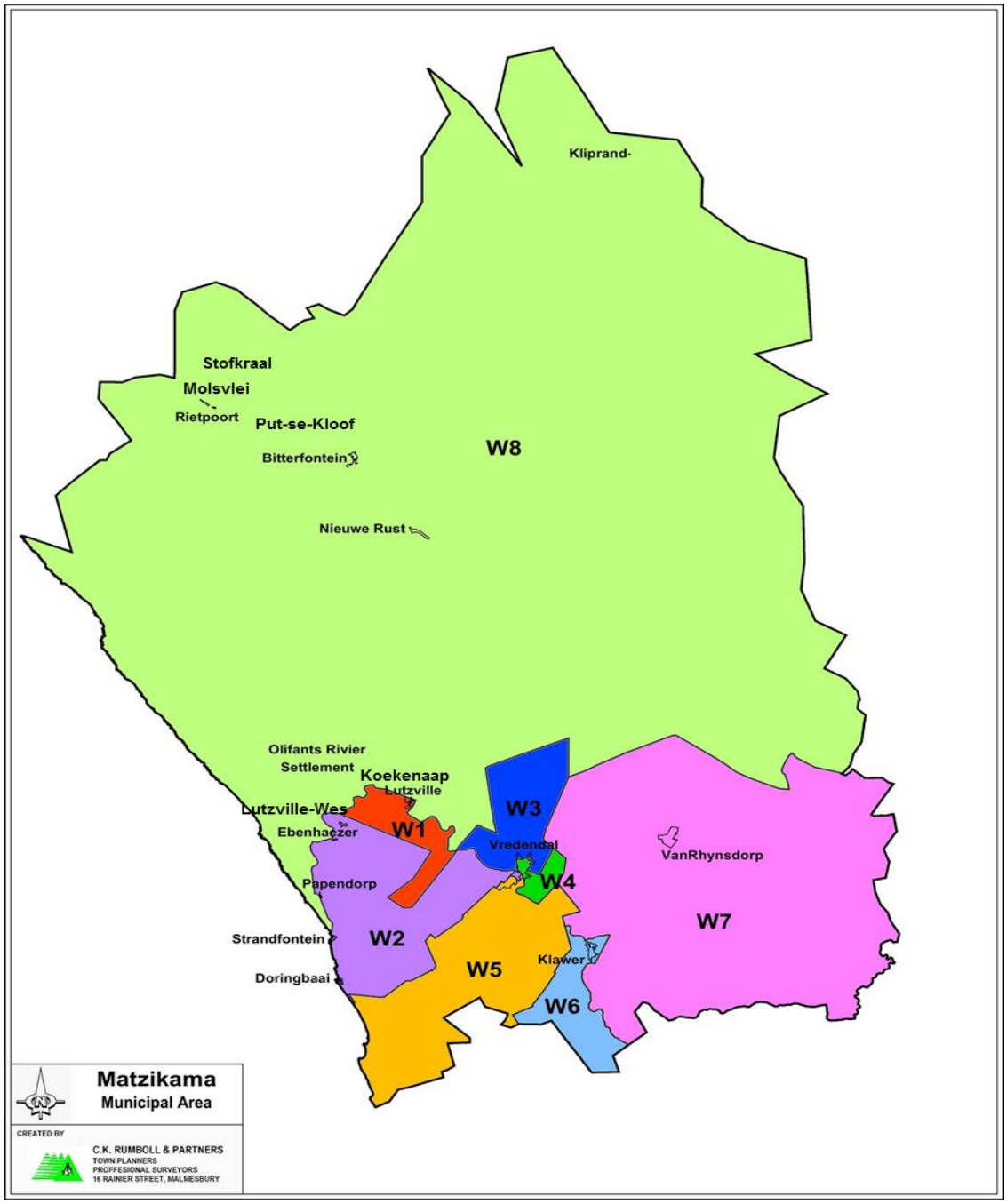
Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [7 Projects]	C832 Vanrhynsdorp regravel C991 Vredendal-Vanrhynsdorp reseal C834.2 Lutzville C991 PRMG Vredendal-Vanrhynsdorp reseal C830 Bitterfontein regravel C834.3 Lutzville C834.4 Lutzville	Refurbishment and rehabilitation Refurbishment and rehabilitation Upgrades and additions Refurbishment and rehabilitation Refurbishment and rehabilitation Upgrades and additions Upgrades and additions	Economic affairs Economic affairs Economic affairs Economic affairs Economic affairs Economic affairs Economic affairs
Western Cape: Department	CI810097: Vredendal - Vredendal North Clinic - Upgrade and Additions	PHC - Clinic Health Technology	Health Health

of Health [2 Projects]	CH830070: Vredendal - Vredendal Hospital - HT - Upgrade		
Western Cape: Department of Social Development [1 Project]	Wielie Walie Educare Centre – maintenance and repairs	ECD Centre	Social protection


Provincial Planned and Estimated Expenditure
for Infrastructure in
Matzikama Municipality (2017/2018)
N
N7
Kliprand
R355
R355
Stofkraal
Molsvlei
Rietpoort
Ottersfontein
Nuwerus
W8
R363
N7
R27
Koekenaap
W1
Lutzville
R362
R362
W3
W4
R27
Vanrhynsdorp
Vredendal
Ebenhaezer
W2
W7
R363
R363
Strandfontein
Klawer
W5
Doringbaai
W6
R363

Department	Planned & estimated expenditure	
Health	R 50, 000	
Social Development	R 73, 000	
Transport & Public Works	R72 700, 000	
Grand total	**R72 823, 000**	

2.7 MATZIKAMA WARDS



Matzikama Municipality's jurisdiction traverses a geographical space equal to 12900 km^2. The Municipality is made up of eight wards; ward eight is the largest in terms of geographical space and the most sparsely populated. Ward four is the smallest in terms of geographical space but one of the most densely populated.

2.7.1 Ward 1

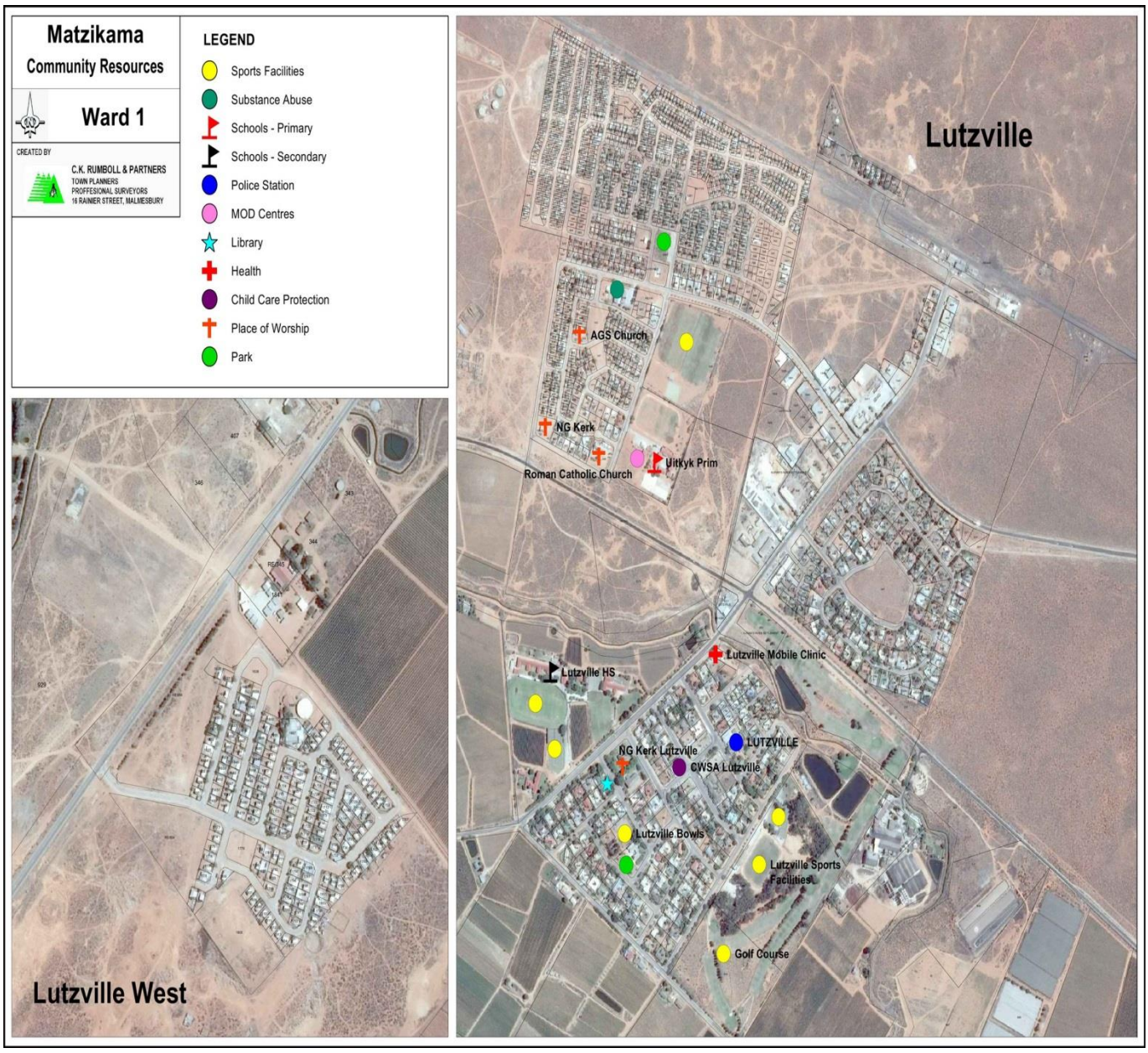
***Ward Councillor*: Mariana Carosini**

The map below indicates the location of Ward One in the Matzikama municipal area in relation to the other seven wards. Ward One consists of two towns/villages including Lutzville and Lutzville-West.

Lutzville developed from a farm established in 1923 and is located 48km west from Vanrhynsdorp on the West Coast Tourism Route.

Apart from the many farming activities in the area tourism has the potential to add to the economic base of the local economy and is linked to the wine industry, annual agriculture expo, annual wild flower season and its location on the West Coast Tourism Route. The town accommodates a large number of the workers employed by TRONOX Namakwa Sands as well as agricultural workers employed by the surrounding farms hence the low unemployment rate relative to the unemployment rate in the other areas.

The map below is a representation of the town Lutzville and the village Lutzville-West.

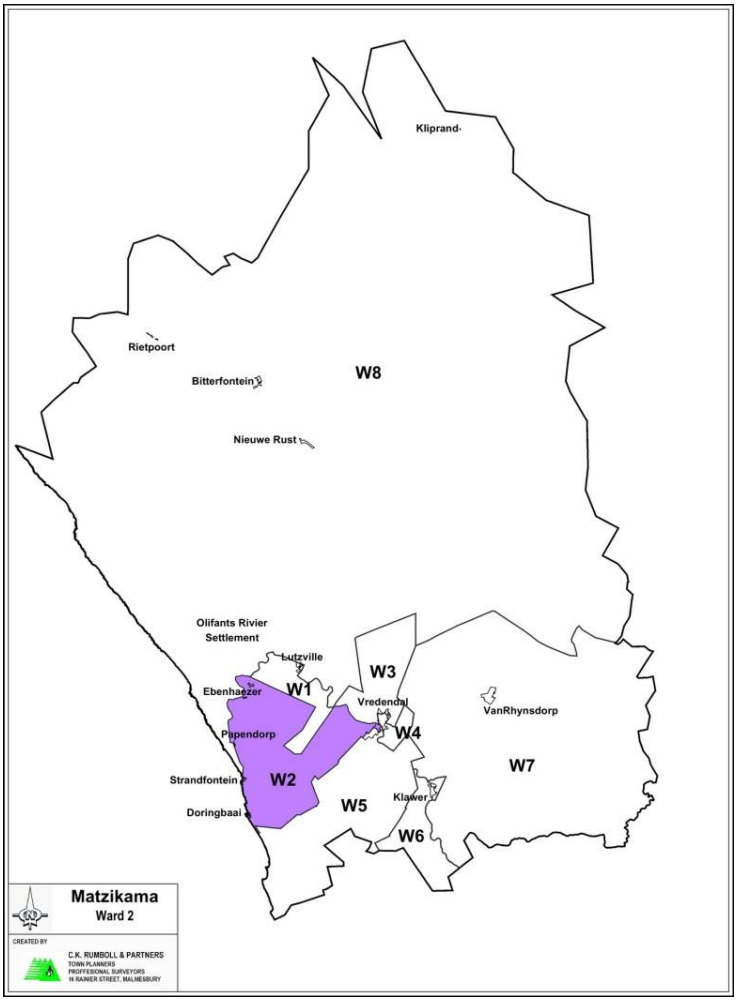


Lutzville is home to two primary schools and one high school of the WCED. In terms of other services the town is home to a police station of SAPS, a clinic of the DOH, MOD centre and library of the DCAS. On the other hand, the community of Lutzville-West does not have access to any government services.

2.7.2 Ward 2

Ward Councillor: Amelia Job

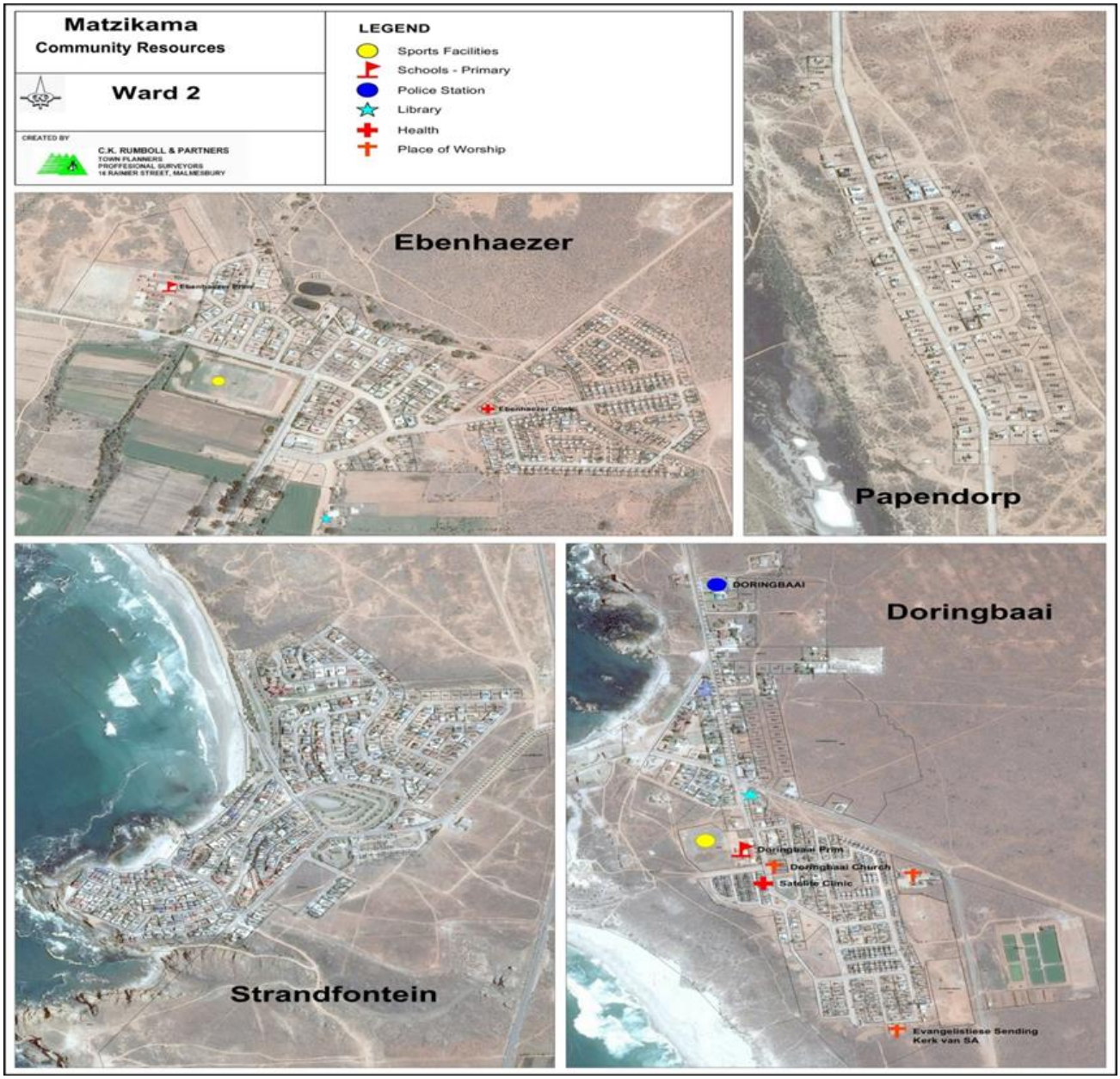
The map below indicates the location of Ward Two in the Matzikama municipal area in relation to the other seven wards. Ward two consists of four towns/villages. Two of the towns namely Papendorp and Ebenaeser are located adjacent to the Olifants River and the other two namely Doring Bay and Strandfontein are located on the coast. The Ward is home to 787 households. Ward Two along with wards five and eight occupies a section of the Matzikama coastline.



Papendorp and Ebenaeser function as residential settlements with very few economic activities apart from government services, farm labourers and subsistence farming activities. The villages are located on the banks of the Olifants River and play an important role in protecting the sensitive eco system of the Olifants River. These two villages developed from a mission station founded by the Rynse Church in 1831. Doring Bay is located on the coastline, 80 km west of Vanrhynsdorp and 20 km north of Lamberts Bay, making it ideal for tourism and aquaculture development. Both aquaculture and tourism has huge potential and can play an important role in mitigating unemployment caused by the decline of the fishing industry. Strandfontein has been a holiday resort and

retirement village since its existence. The town recorded a relatively high ranking in terms of its resources and development potential. Out of the 131 towns situated in the Western Cape Province, Strandfontein was ranked 28th in terms of composite development potential and 2nd in terms of composite resource potential. The town is located on the coast line 5 km north of Doring Bay and 75 km west of Vanrhynsdorp. The town draws many tourists and holiday makers annually and has become more sought after than ever before.

The Map below is a representation of the four towns located in the ward.



In terms of Government services the Ward is home to two schools of the WCED, one police station of the SAPS, two satellite clinics (Doring Bay and Ebenaeser

2.7.3 Ward 3

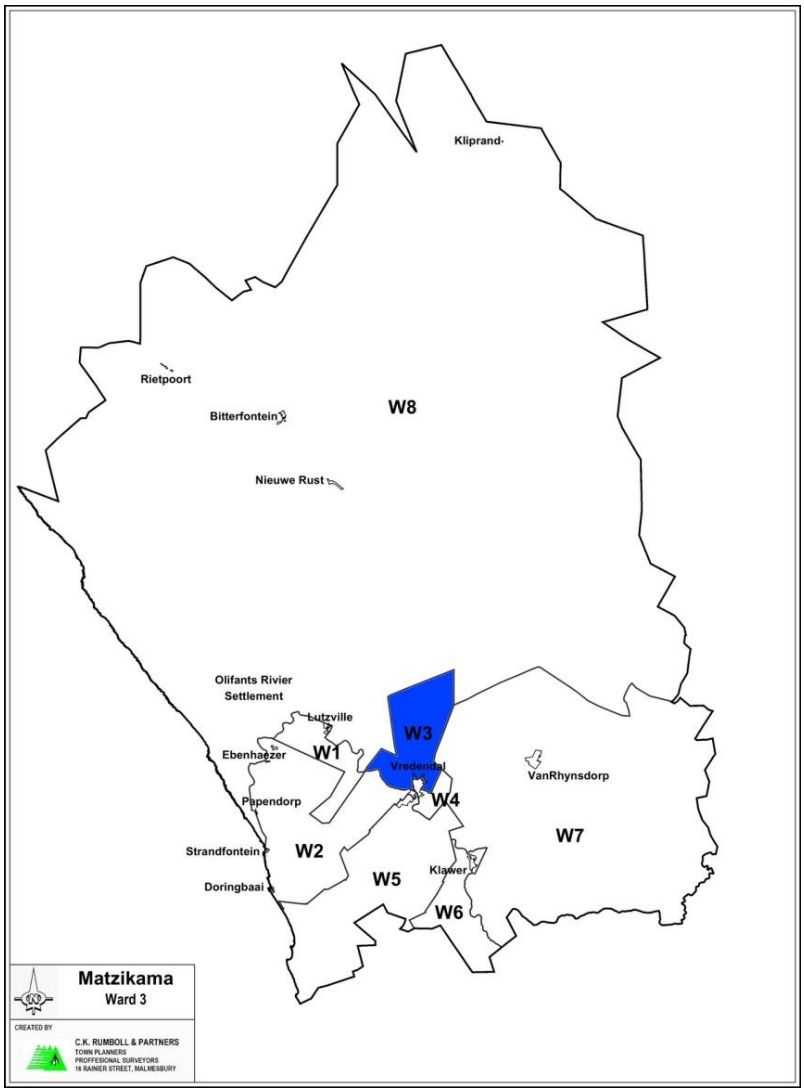
***Ward Councillor*: Anna Links**

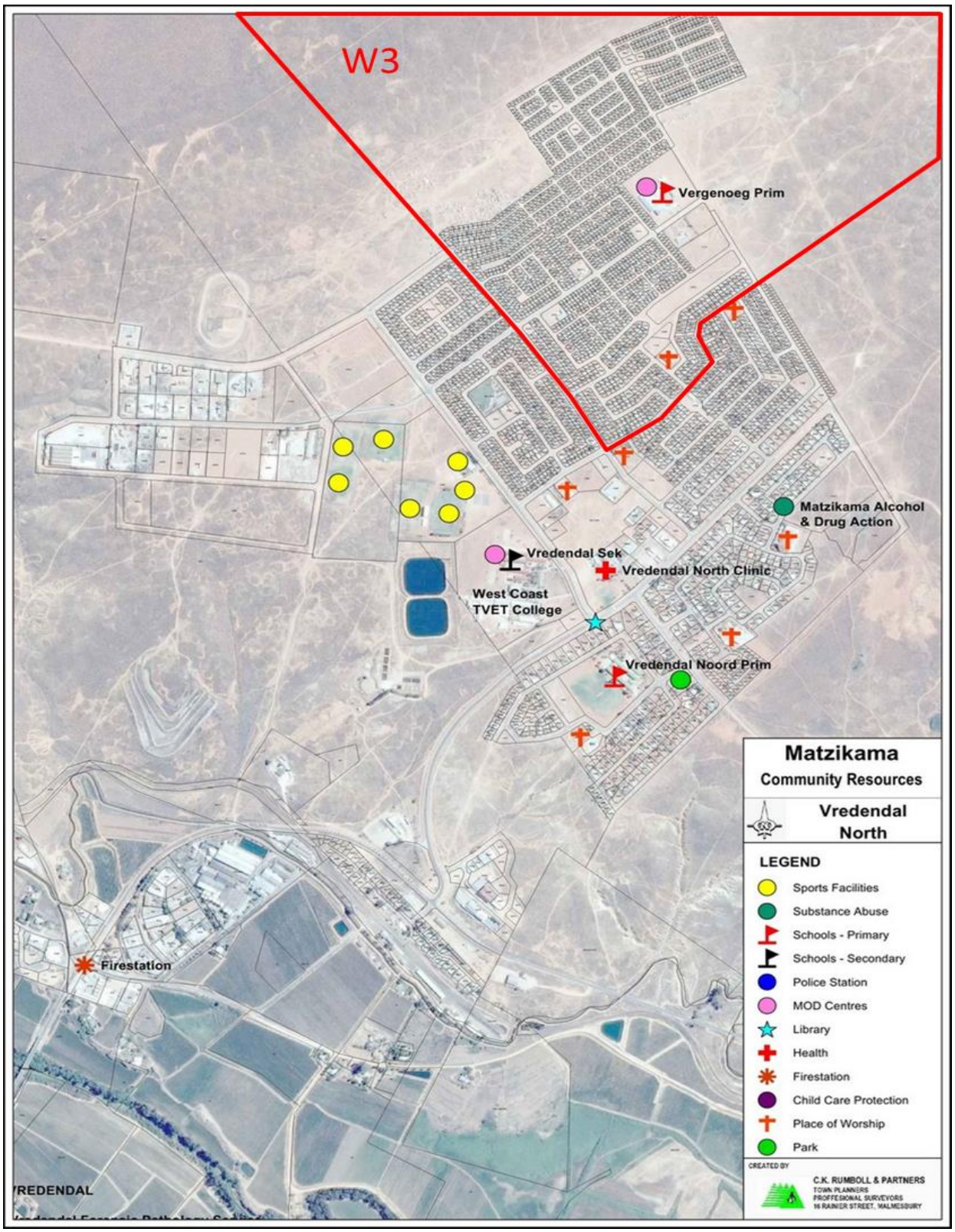
The map below indicates the location of Ward Three in the Matzikama municipal area in relation to the other seven wards

The ward is one of three wards located in Vredendal and is home to more than 2000 households. Ward Three is one of three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms to the west

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 north of Cape Town.

The red lines on the map below indicate the boundaries of Ward Three





Despite being the largest of the three wards in terms of the number of households and the fact that an additional 2000 houses are being planned for the ward no Government services are located in the ward apart from a primary school of the WCED. The ward has no health services and people are required to walk as much 2km to access these services. The ward is also furthest away from the police station despite the high crime rates in the area. Library services, essential to the school going child, is one to two kilometres away from the ward.

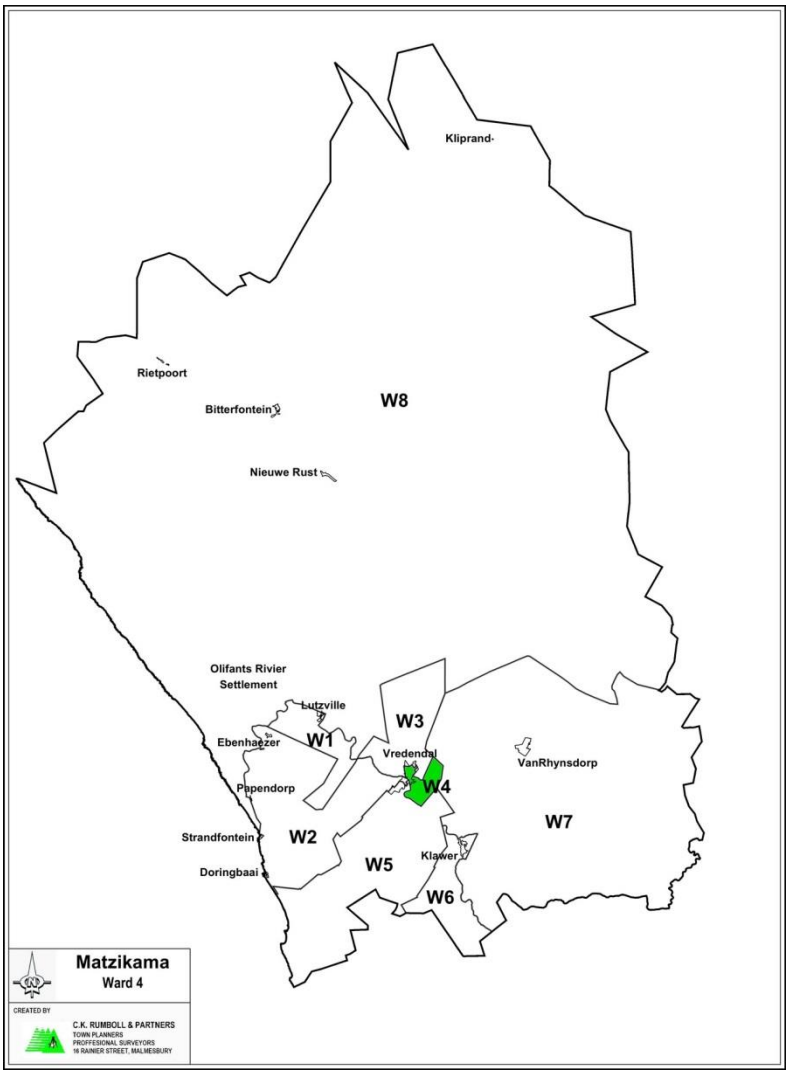
2.7.4 Ward 4

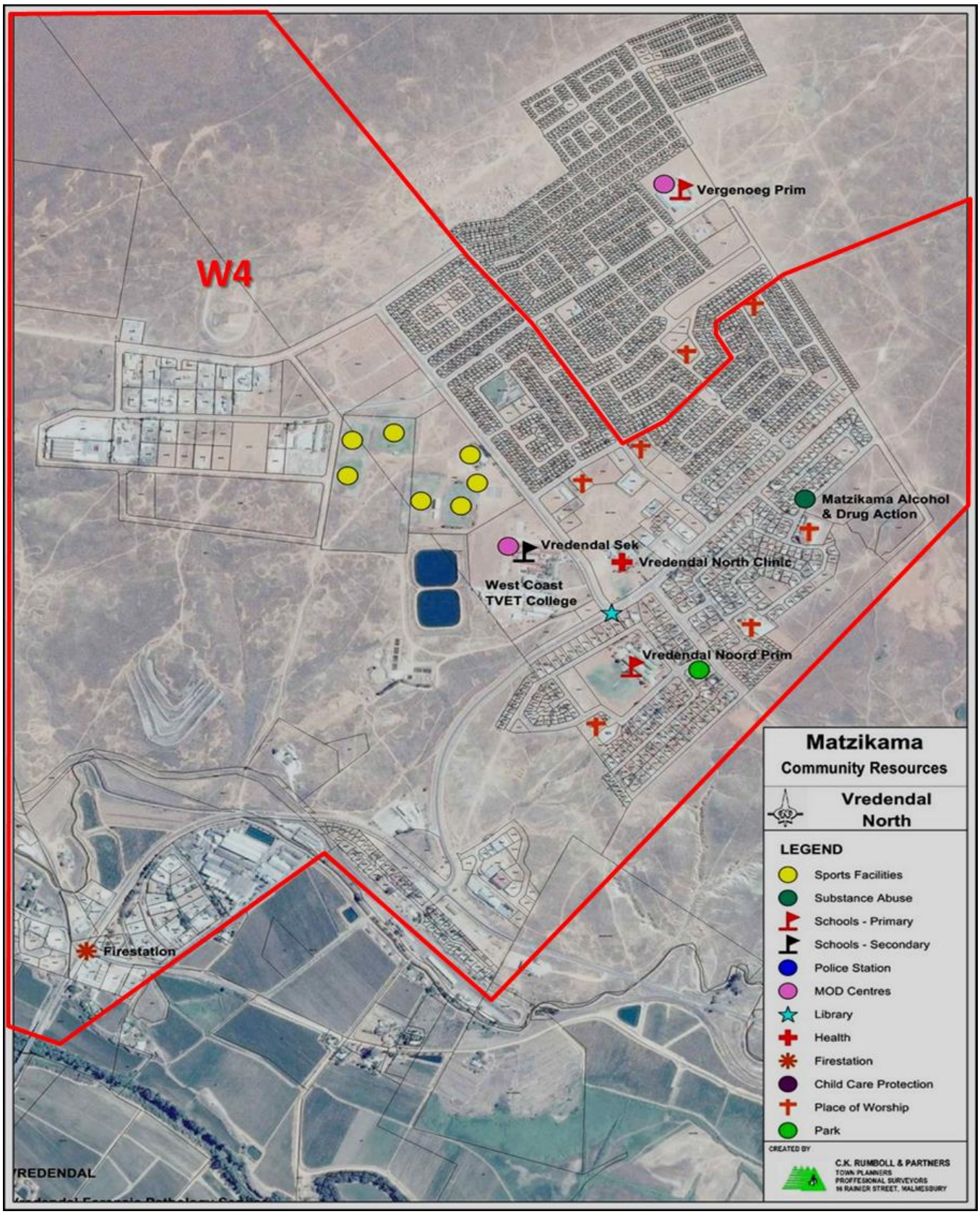
Ward Councillor: **Willem Loff**

The map below indicates the location of Ward Four in the Matzikama municipal area in relation to the other seven wards. Ward FOUR is one three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms to the west.

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 north of Cape Town.

The red lines on the map below indicate the boundaries of Ward Three.



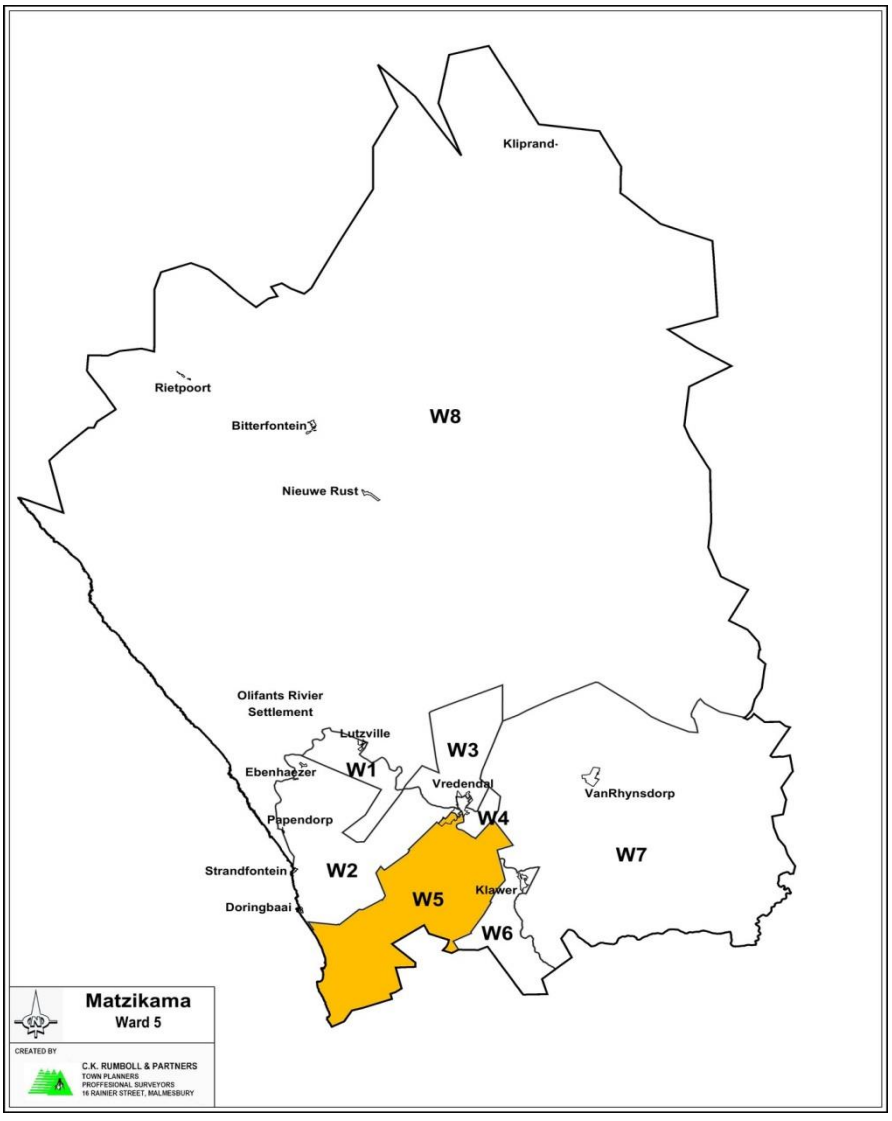

W4
Vergenoeg Prim
Matzikama Alcohol & Drug Action
Vredendal Sek
Vredendal North Clinic
West Coast TVET College
Vredendal Noord Prim
Firestation
Matzikama
Community Resources
Vredendal North
LEGEND
Sports Facilities
Substance Abuse
Schools - Primary
Schools - Secondary
Police Station
MOD Centres
Library
Health
Firestation
Child Care Protection
Place of Worship
Park
CREATED BY
C.K. RUMBOLL & PARTNERS
TOWN PLANNERS
PROFFESIONAL SURVEYORS
16 RAINIER STREET, MALMESBURY

.

2.7.5 Ward 5

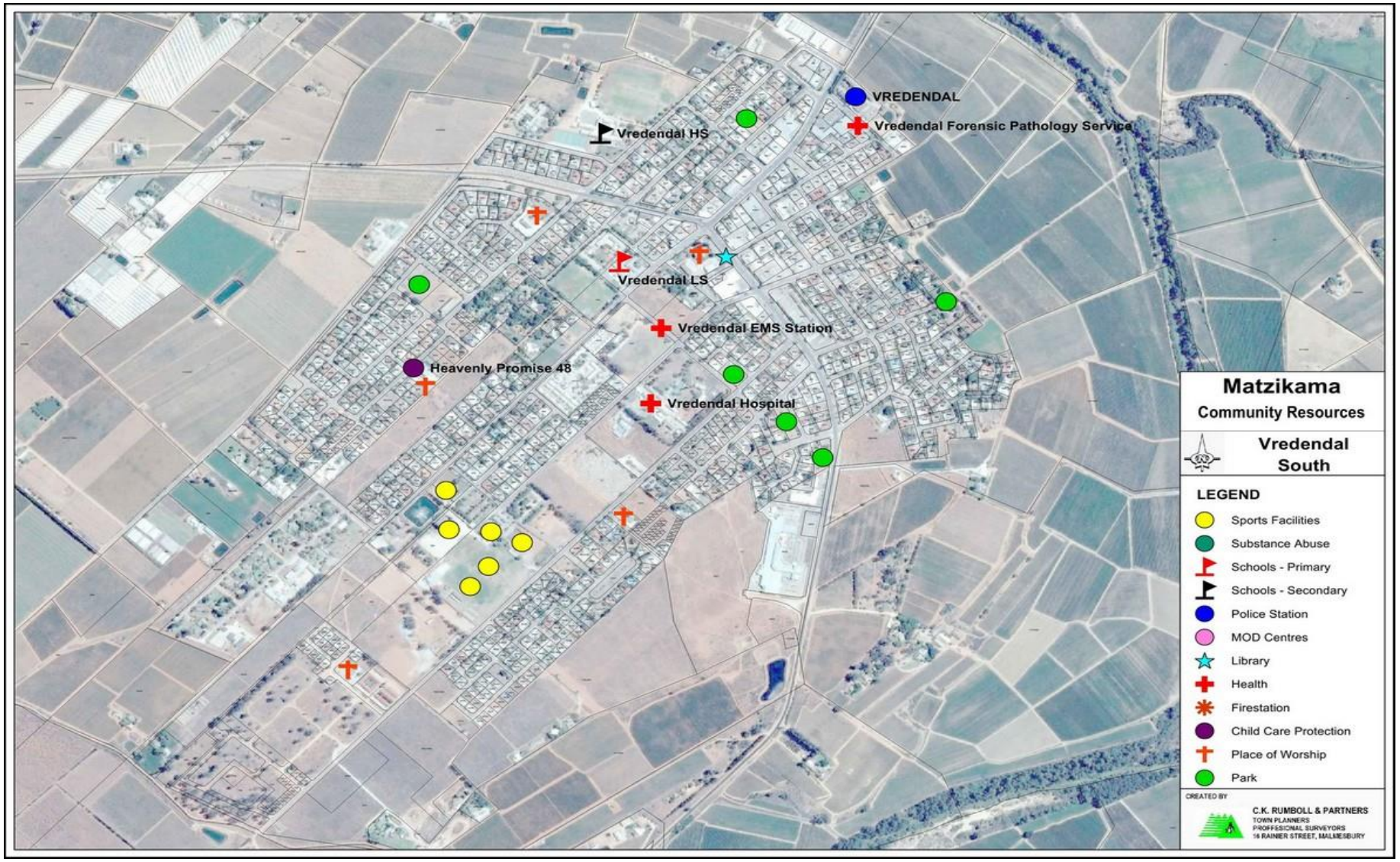
***Ward Councillor*: Kallie Louw (Speaker)**

The map below indicates the location of Ward Five in the Matzikama municipal area in relation to the other seven wards. Ward Five is one three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms.



Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 km north of Cape Town.

The map below is a representation of ward five, one of three wards located in Vredendal.

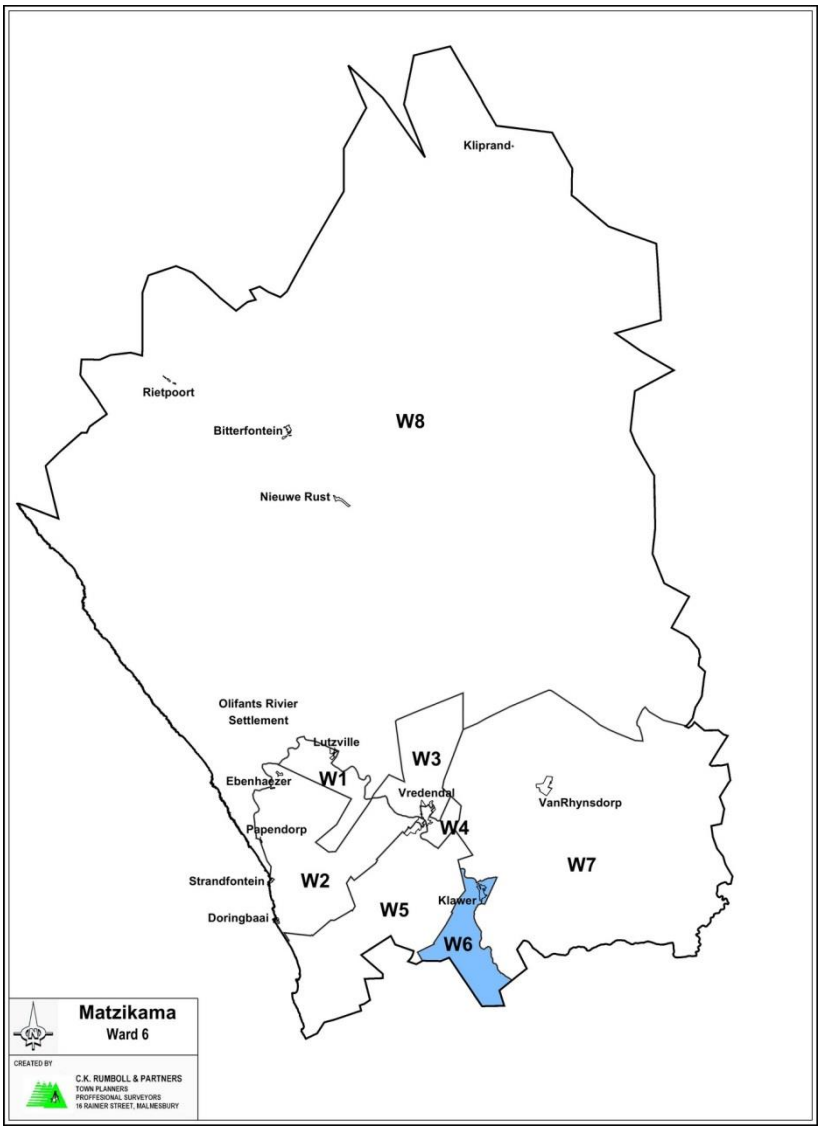


In terms of Government services the ward is home to a state hospital & community clinic of the DOH, a fire station of the WCDM, a primary & high school of the WCED, an EMS station of the DOH, a library of the DCAS and a police station of the SAPS.

2.7.6 Ward 6

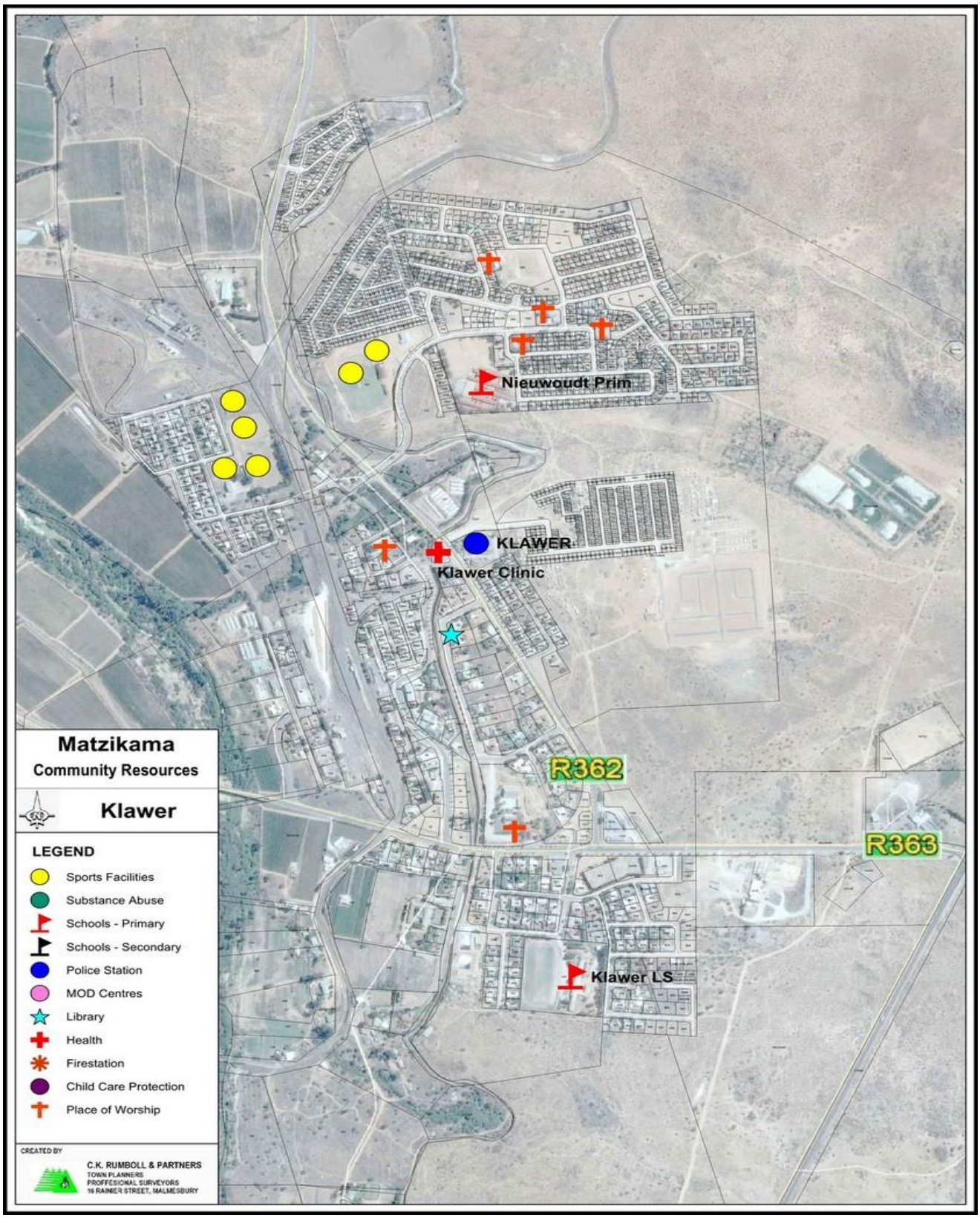
Ward Councillor: Robbie Nutt

The map below indicates the location of Ward Six in the Matzikama municipal area in relation to the other seven wards. As with ward seven, Ward six consists of only one town, Klawer, and surrounding farms.



The town is located 22 km south of Vanrhynsdorp on the Cape/Namibia tourism route and developed from a railway line between Cape Town and Bitterfontein. Since the reduction in rail transport the agriculture sector and services industry continued to sustain the economy of Klawer. Klawer is surrounded by many farms and attracts a large number of tourists to the area, especially during the flower season of the year.

The map below is a representation of Klawer in ward Six.



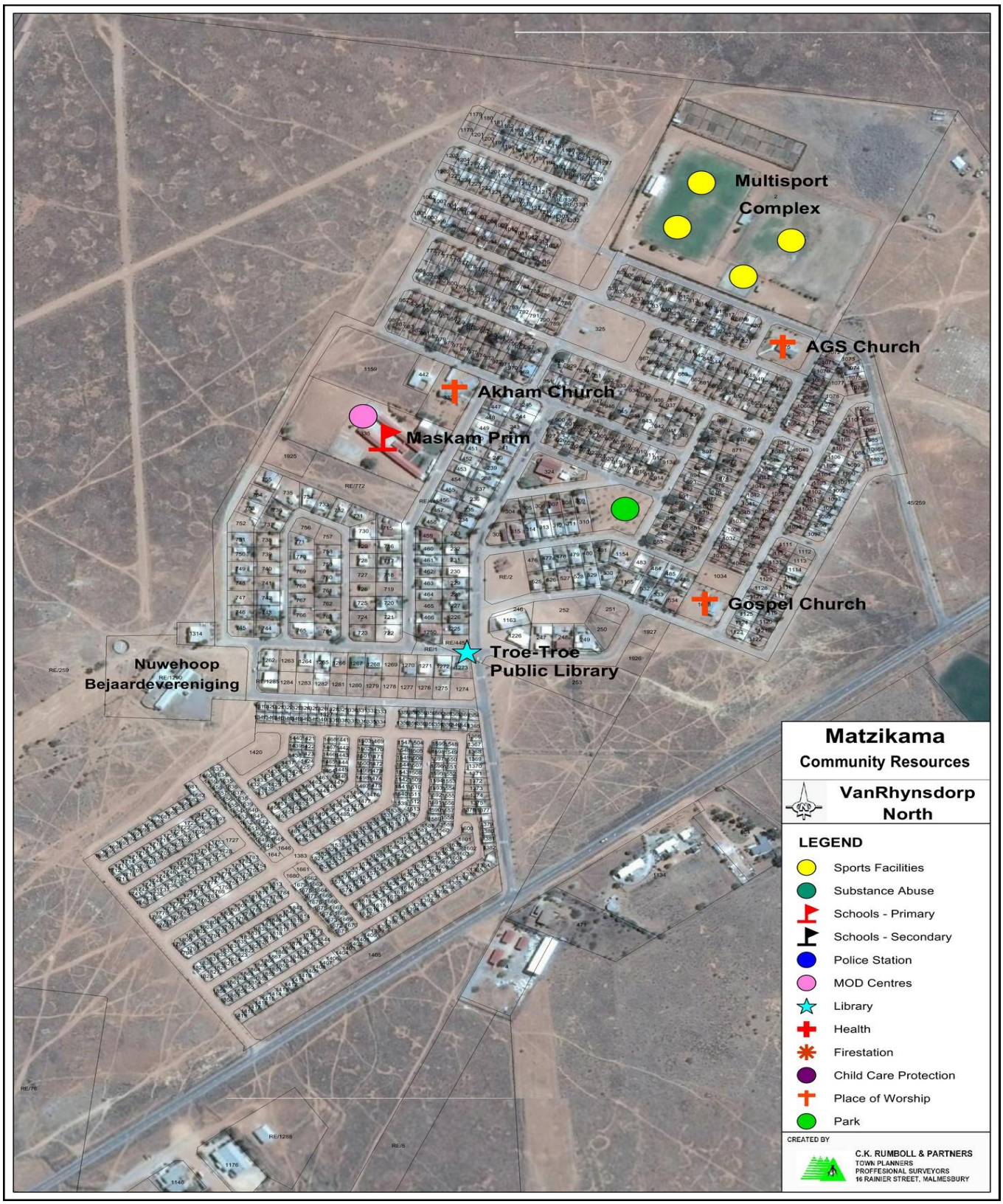
In terms of Government services, Klawer is home to two primary schools of the WCED, police station of the SAPS, library of the DCAS and a clinic of the DOH.

2.7.7 Ward7

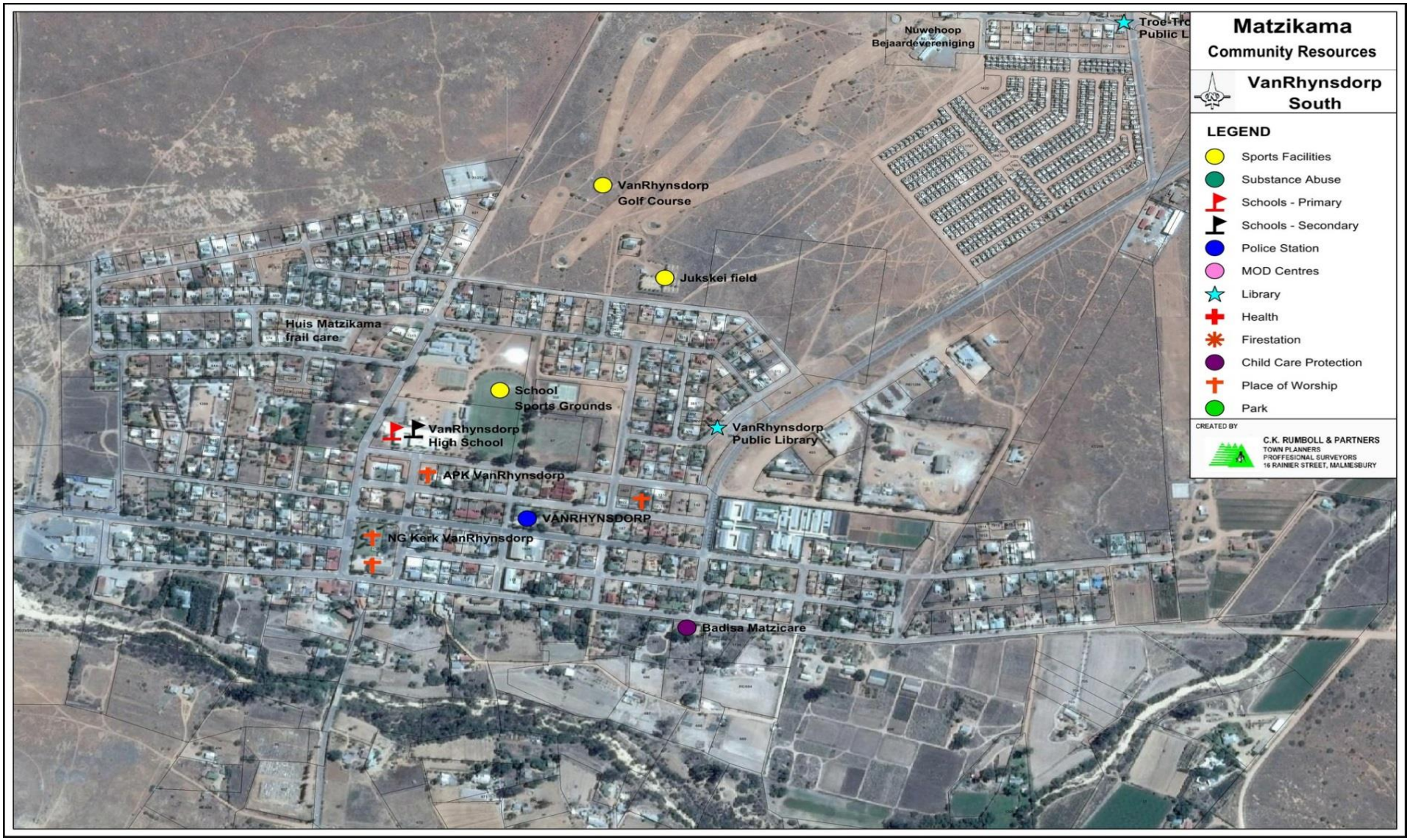
Ward Councillor: **Andreas Sindyamba (Deputy Mayor)**

The map below indicates the location of Ward Seven in the Matzikama municipal area in relation to the other seven wards. Unlike some of the other wards, Ward Seven consists of only one town, Vanrhynsdorp, and surrounding farms.

Vanrhynsdorp is the most southern and oldest town in Namaqualand. It exists since 1661. The town is also the gate way to the Western Cape, Upington, Johannesburg, Namibia, Vredendal and the coastal towns. Vanrhynsdorp is located 300km north of Cape Town on the intersection to Cape Namibia, Namakwari and West Coast Karoo tourism routes. The economic base comprises the service and agriculture industries.



The map above is a representation of the north eastern section of the ward, commonly known as Maskamsig. In terms of government services, the area is home to one primary school of the WCED, community clinic of the DOH and a MOD centre and library of the DCAS



The map above is a representation of the south-eastern section of the town Vanrhynsdorp in Ward Seven. In terms of Government services, the area is home to a high school and primary school of the WCED, one library of the DCAS in

cooperation with the Municipality, an 850 person prison of the Department Correctional Services and a police station of the SAPS.

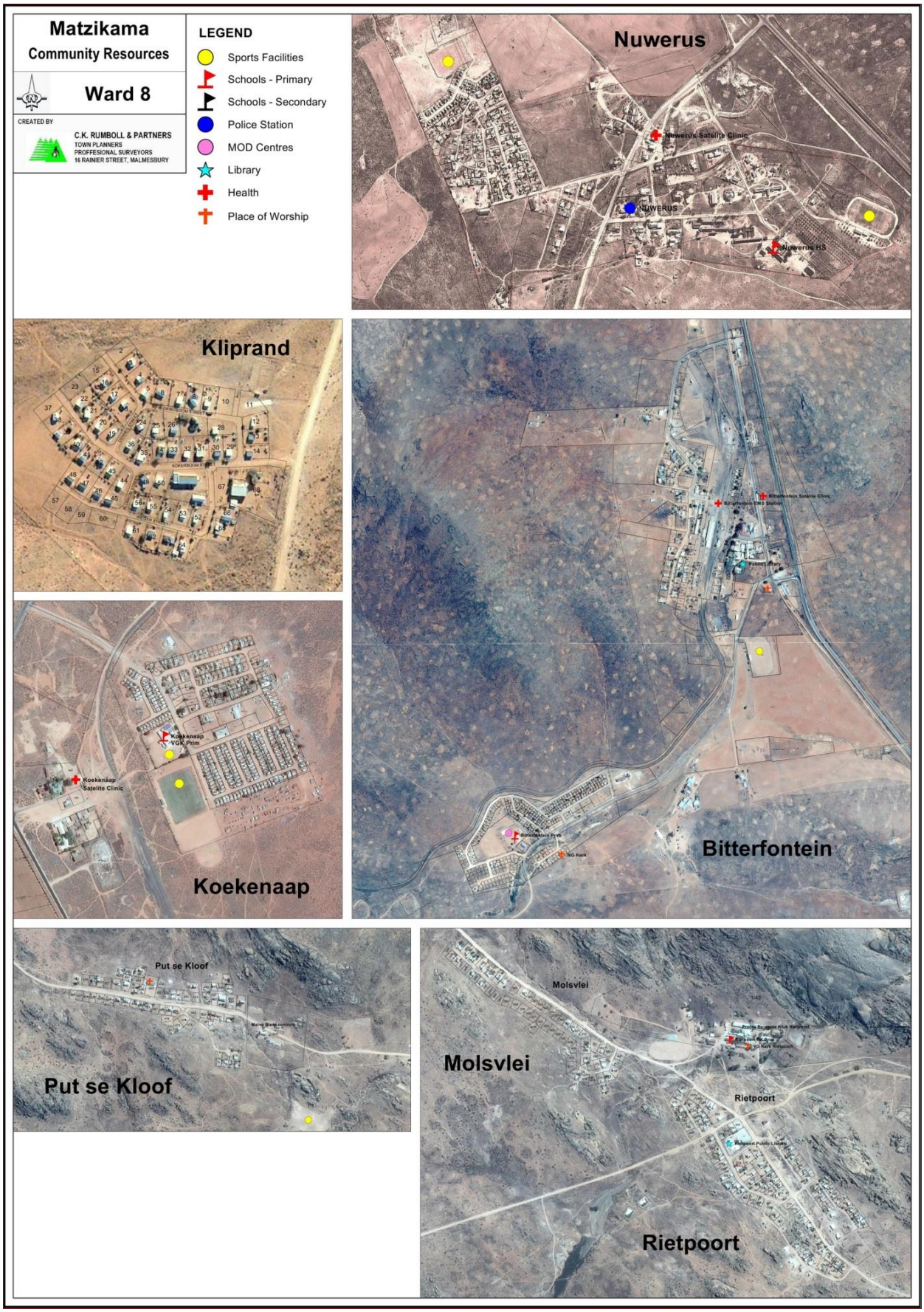
2.7.8 Ward 8

Ward Councillor: Mario Cloete

The map below indicates the location of Ward eight in the Matzikama municipal area in relation to the other seven wards. The ward comprises 8 towns/villages and also occupies the biggest geographical space in the municipal area.

The area of roughly 8000 km2 with a population of just over 7000 people consists of 8 different towns/villages including Kliprand, Bitterfontein, Nuwerus, Molsvlei, Stofkraal, Rietpoort , Put-se-Kloof and Koekenaap. Apart from livestock farming, a small retail sector and a few government services no other major economic activity exists in the area. The area is basically a residential area with most of the population being unemployed. As a result of the insignificant economy most of the employed people in the area are forced to work away from home.

The map below is a representation of the eight towns/villages that made up the Ward.



It can be seen from the map above that the towns/villages are small settlement areas with very few government services, especially when comparing to the rest of the municipal area. The area, which previously formed part of the West Coast District managed area (WCDMA), is an arid environment and home to the poorest of people in the municipal area. In terms of government services the area is home to six primary schools of the WCED, two police stations of the SAPS, one MOD centre in Bitterfontein of the DCAS and four clinics of the DOH.

2.8 GOVERNMENT - STRATEGIC DIRECTION

2.8.1 National Government

Twelve National Outcomes

- Improved quality of basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive economic growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable and sustainable rural communities with food security for all.
- Sustainable human settlements and improved quality of household life.
- A responsive, accountable, effective and efficient local government system.
- Environmental assets and natural resources that is well protected and continually enhanced.
- Create a better South Africa and contribute to a better and safer Africa and World.
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

National Development Plan 2030

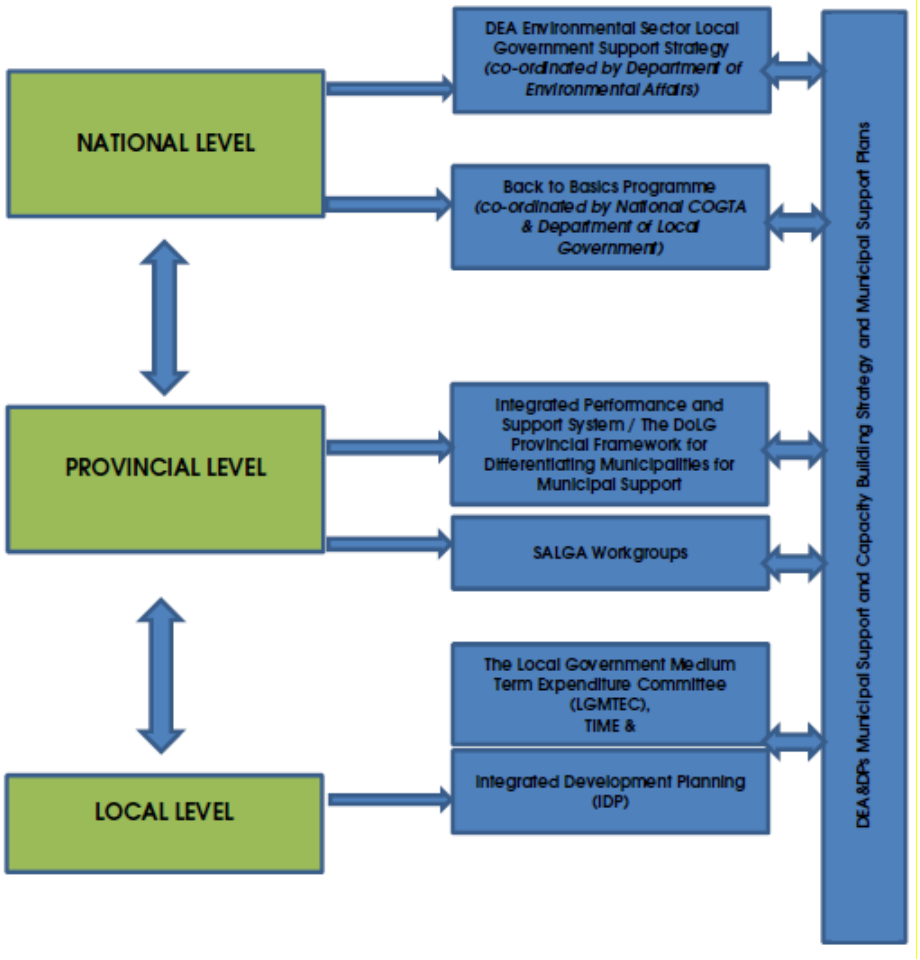
The overarching national development agenda to facilitate the transition to the AU Agenda 2063 and sustainable development goals (SDGs) is the NDP Vision 2030. Nationally, all of government must work to realise the objectives of the National

Development Plan (NDP 2030). The NDP defines the destination the country wants to be at in 2030 and also identifies the roles different sectors of society need to play in reaching that goal. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

2.8.2 Municipal support initiatives:

DEA&DP alignment/involvement with municipal support initiatives in the three spheres of Government are indicated below:


NATIONAL LEVEL
PROVINCIAL LEVEL
LOCAL LEVEL
DEA Environmental Sector Local Government Support Strategy (co-ordinated by Department of Environmental Affairs)
Back to Basics Programme (co-ordinated by National COGTA & Department of Local Government)
Integrated Performance and Support System / The DoLG Provincial Framework for Differentiating Municipalities for Municipal Support
SALGA Workgroups
The Local Government Medium Term Expenditure Committee (LGMTEC), TIME &
Integrated Development Planning (IDP)
DEA&DPs Municipal Support and Capacity Building Strategy and Municipal Support Plans

2.8.2.1 The Environmental Sector Local Government Support Strategy (LGSS)

The LGSS is a National Support Environmental Programme Co-ordinated by the Department of Environmental Affairs which allows for consistency and synergy in approach with provinces on local government environmental support programmes.

In July 2009, a Local Government Indaba on Environment was held to discuss broader issues relating to environmental sustainability within municipalities. Some of the outcomes of the Local Government Indaba included:

- National, Provincial and Local Government should act on a common set of environmental sector priorities to ensure maximum impact and collective implementation and municipalities are the most appropriate sphere to ensure effective service delivery in ensuring implementation at a local level.
- The three categories of municipalities have different environmental management responsibilities and functions, it is imperative to ensure that these are implemented in the most integrated manner aligned with both provincial and national priorities and programmes.
- Called on National, Provincial and Local Government to act on a common set of environmental sector priorities to ensure maximum impact and collective implementation.

A LGSS was therefore developed by the National Department of Environmental Affairs in February 2014 in response to the Local Government Indaba Outcomes. The objectives of the LGSS are to:

- Clarify the environmental sector mandate for local government support.
- Clarify the local government mandate for environmental management.
- Identify opportunities for streamlining and integrating the support initiatives of the environment sector with the local government development agenda.
- Identify gaps in cooperation with the local government sector.
- Rationalize municipal reporting requirements.
- Promote consistency and synergy in approach with provinces on local government support programmes.
- Maximise the environmental sector's relations with the South Africa Local Government Association ("SALGA"), the South African Cities Network ("SACN") and COGTA as representative organs of local government.

The vision of the LGSS is "*environmentally sustainable and climate-change resilient municipalities*" and this will be realised through the following goals:

- Improved environmental governance systems (institutions, finance, legislation, capacity);

- Effective integration of sustainability into all policies, planning and decision-making;
- Sustainable and efficient management and use of natural resources;
- Green economy; and
- Climate change response

The LGSS is accompanied by an implementation plan which is compiled annually and contains all the environmental municipal support projects/programmes being undertaken in each Province. Each Province must report against the implementation plan every quarter by providing their progress with respect to each municipal support project being undertaken, as well as by providing an indication of the challenges experienced and the corrective measures identified. The DEA&DP has been actively
involved in the development of the DEA LGSS Implementation Plan, and timeously supplies quarterly progress updates to the DEA.

The DEA&DP is also represented on the National Local Government Support Forum (LGSF). The Local Government Support Forum was established to promote consistency with regards to consultation with provinces on local government programmes, promote synergy, and alignment and co-ordination between local government initiatives within DEA and other national and provincial departments as well as implement and report on the LGSS. The LGSF is held every quarter and Municipalities are represented on the forum.

2.2.2.2 Back 2 Basics

The B2B is a National Support Programme Co-ordinated by the Department of Co-operative Governance and Department of Local Government (WC). Matzikama Municipality is one of ten (10) B2B municipalities identified for support in terms of 'getting the basics right'.

Various programmes have been introduced to improve the performance of local government based on the understanding that if the basics as prescribed by laws governing local government, are performed well, higher levels of performance would be realised.

Building on these, the Back to Basics programme (B2B), was launched in September 2014, based on a foundation of doing the basics right:

- Putting people first: listening and communicating.
- Adequate and community-oriented service provision.
- Good governance and transparent administration.
- Sound financial management and accounting.
- Robust institutions with skilled and capable staff.

The B2B Programme has three priorities:

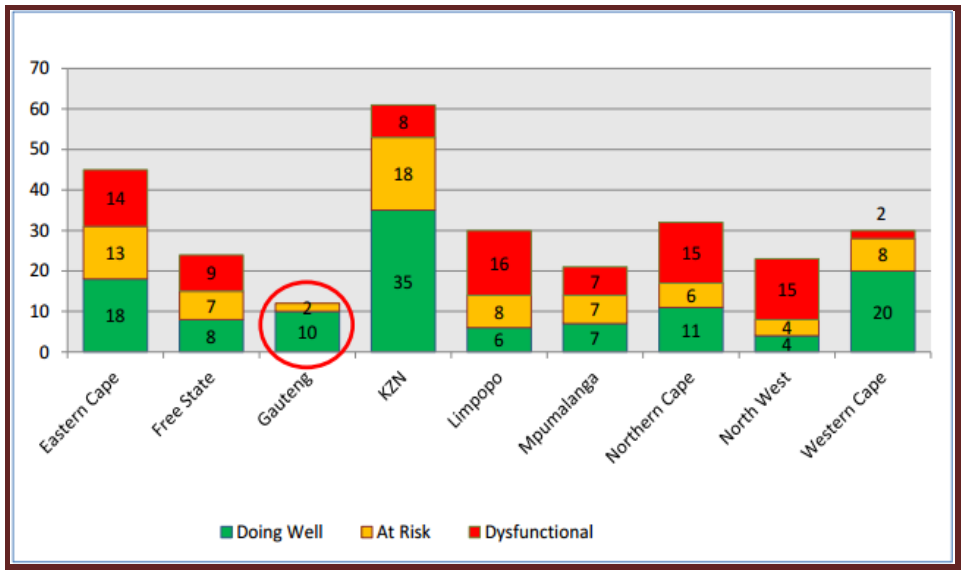
- Get all municipalities out of the not doing well state (No municipality should be below the middle path).
- Support municipalities in the middle path to progress to the top path and to stay there.
- Support and incentivize municipalities on the top path to remain there.

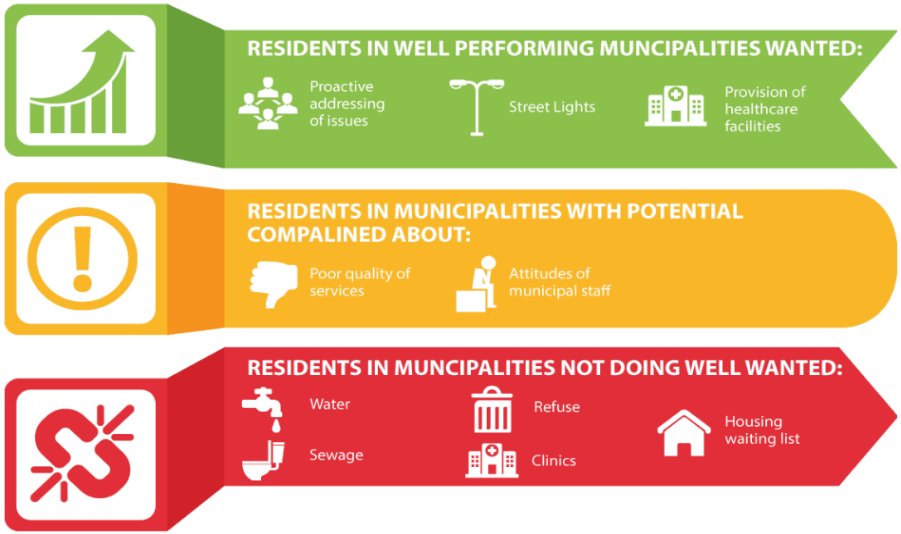
The Back to Basics was launched in the Western Cape on 16 March 2015. In the Western Cape, the Local Government Turnaround Strategy (LGTAS) programme was replaced by the B2B Programme.

A Western Cape B2B Task Team has been established, with COGTA being the national coordinator, and the Western Cape Department of Local Government ("DoLG") being the main Provincial partner. B2B Steering Committee Meetings are also held every quarter with each of the Municipalities and relevant Sector departments. In as far as the B2B support to be given to a Municipality relates to the functional areas for which DEA&DP is responsible, DEA&DP has also been supporting COGTA and DoLG with the roll-out of the B2B Programme in the Western Cape.

SEVEN HABITS OF EFFECTIVE MUNICIPALITIES
There is strong political and administrative leadership. A functioning council with oversight structures, performance-driven by budgets and integrated development plans.
There are active local representatives who consistently engage with their communities.
There are responsive service points for water, electricity, waste removal and public transport.
Communication and public consultation are the cornerstone of effective municipalities. They highlight challenges experienced, update on progress and invite suggestions from residents.
The delivery and maintenance of infrastructure such as housing, health facilities, water and sanitation.
Residents are educated on the purpose of local government structures especially ward committees and the office bearers' roles.
Residents are active, participate in meetings and hold their municipal council to account.

Performing Well
Strong political & administrative leadership
Political stability
Councils meeting as legislated
Functional council and oversight structures
Regular report back to communities
Low vacancy rates
Collection rates above 80% on average
Spending on capital budgets above 80%
Continuity in the administration
Consistent spending of capital budgets
Consistent unqualified audit outcomes
Responsive to serve delivery needs
Evidence of good administrative and financial management
Performance driven by Integrated Development Plans, Budgets
With Potential
Fair amount of financial and records management
Some level of political and administrative stability
Reasonable feedback through community meetings
Reasonable access to basic services
Councils sitting fairly regularly
Reasonable adherence to the IDP and budgets, compliance and little innovation, some form of political stability
Most of administrative positions fille by incompetent staff
Some critical positions not filled
Poor expenditure of capital budgets
Poor records keeping
Low collection rates (less than 50%)
Mainly qualified audit outcomes
Mismatch of plans
Not doing well
Challenges of political administrative interface
High political in-fighting and instability
Non-compliance with rules and regulations
High vacancy rates
High levels of incompetency among staff
Extremely low levels of capital budget spending
Inappropriate spending of budgets
Overall disregard for financial and supply chain management regulations
Compromised service delivery
High level of community dissatisfaction resulting in protests
Absence of plans


70
60
50
40
30
20
10
0
Eastern Cape
Free State
Gauteng
KZN
Limpopo
Mpumalanga
Northern Cape
North West
Western Cape
Doing Well
At Risk
Dysfunctional


RESIDENTS IN WELL PERFORMING MUNCIPALITIES WANTED:
Proactive addressing of issues
Street Lights
Provision of healthcare facilities
RESIDENTS IN MUNICIPALITIES WITH POTENTIAL COMPALINED ABOUT:
Poor quality of services
Attitudes of municipal staff
RESIDENTS IN MUNCIPALITIES NOT DOING WELL WANTED:
Water
Sewage
Refuse
Clinics
Housing waiting list

2.8.3 Provincial Government

The Western Cape Government has identified the following five Strategic Goals to deliver on its vision and to help realise the objectives of the NDP over its five-year term:

Strategic Goal 1:
Create opportunities for growth and jobs
Strategic Goal 2:
Improve education outcomes and opportunities for youth development
Strategic Goal 3:
Increase wellness, safety and tackle social ills
Strategic Goal 4:
Enable a resilient, sustainable, quality and inclusive living environment
Strategic Goal 5:
Embed good governance and integrated service delivery through partnerships and spatial alignment

2.8.3.1 The Integrated Performance and Support System (IPSS)

The IPSS is a Provincial Support Programme Co-ordinated by the Department of Local Government which aims to create a single platform to combine municipal support initiatives of the various sector departments in order to eliminate duplication and ensure integration between Departments in the Western Cape.

The DoLG: MS has been tasked with providing a "single window of coordination" in terms of municipal support in the Western Cape. The DDF acts as DEA&DP's contact point for the DoLG: MS. Support needs identified by the DoLG: MS are reported to the DDF, who then communicates it to the relevant components within DEA&DP, and facilitates and monitors progress in terms of the requested support.

The DoLG identified that there is a lack of a single or consolidated model within the Province to categorise municipalities in terms of their current level of functioning and service delivery. This model will yield a comprehensive, individual support plan, which will be designed to address the specific support requirements of each municipality. In addition, through this process, all the support to be potentially provided by the different sector departments will also be combined and pooled to ensure single application and combined impact. The process of categorising municipalities and having a combined approach to providing support will facilitate a

process to benchmark municipalities and have a sustained impact on their service delivery ability and sustainability.

The IPSS will therefore create a single platform to combine support initiatives of the various sector departments in order to eliminate duplication and ensure integration between departments. In terms of the proposed model, each municipality in the province will be evaluated and categorized based on their performance and compliance to a set of pre-determined indicators, underpinned by Key Performance Areas (KPA's), that cut across all levels of functioning and service delivery in a municipality.

The outcome of this categorisation process will then plot each municipality in one of the phases that describe their level of maturity, functioning and service delivery and which will ultimately determine the content and extent of their own individualised support plan. These support plans will contain input and support initiatives from all sector departments and other support partners. Once these support plans are developed, DEA&DPs own support plans will align with them.

As a sector department, the DEA&DP has been actively involved in the development of the model and has developed Key Performance Indicators (KPIs) for the KPAs that relate directly to its legal mandate. The municipality has identified officials who will be responsible to report on KPIs for each KPA on a quarterly basis on the system. A training session was held in this regard during February 2017 by the DoLG: MS at the municipality.

The DEA&DP will continue to be involved with the development of the model and with the monitoring and evaluation of each municipality's performance with respect to its KPIs and support plans.

2.8.3.2 SALGA Workgroups

In terms of the coordination of municipal support and capacity building, SALGA is one of the key partners of DEA&DP. SALGA's Work Groups are used as key platforms to support and capacitate municipalities and DEA&DP therefore has formal representatives on the following SALGA Work Groups:

- Economic Development, Planning and Environment;
- Municipal Infrastructure Services (Climate Change, Environmental Affairs and Sustainability;
- Municipal Trading Services and Municipal Infrastructure Planning);
- Municipal Finance;
- Community Development;
- Human Resource Development and Collective Bargaining; and
- Governance and Intergovernmental Relations

c. Joint Planning Interventions

During October 2014, the Western Cape Government embarked on a Joint Planning Initiative (JPI) with all its Municipalities which resulted in a set of priorities to be implemented over 5 to 15 years (extending to 2030 in line with the National Development Plan). The focus of this was to ensure that the JPIs are mainstreamed into the Provincial Strategic Plan, the Annual Performance Plans (APPs) and budgets of provincial departments.
The focus over the next few years is to ensure that the identified initiatives are prioritised by the departments in partnership with Municipalities.

The West Coast District has in total 22 JPIs of which Matzikama Municipality have 4 JPIs. Reporting on the above JPIs is done regularly through the West Coast District Forums within the next 5-year cycle, ensuring further expansion on the JPIs is given effect and challenges are addressed pro-actively.

The table below depicts the four (4) JPIs that were discussed and agreed upon for Matzikama Municipality.

JPI Outcome/ Objective	JPI Type	Proposed JPI projects	Lead Department	Supporting Departments	Progress/Current Status
Aquaculture	Economic Growth Initiatives	1. DEADP to assist Municipality in fast tracing EIA application for access to land. 2. Municipality to complete business plan supported by DOA and DEDAT. 3. Compilation of Aquaculture Plan for the West Coast. 4. Training required closing the gap between skills shortage and growing aquaculture industry. 5. An entity needs to be established to aid in the management of aquaculture projects. 6. Identify market and transport options.	DEDAT	DOA DEADP Matzikama Municipality WCDM	DEDAT indicated that they could not fund a feasibility study for Aquaculture; and that PT is also unable to help and that potential help regarding the feasibility study is available from Operation Pakhisa. The municipality received R470 000 from DLG on 21/12/2016 for the development of an Aquaculture feasibility study which will supplement the existing work conducted by Matzikama Municipality in aid of the development of the Aquaculture sector, which in turn will provide a sound basis for attracting private sector

JPI Outcome/ Objective	JPI Type	Proposed JPI projects	Lead Department	Supporting Departments	Progress/Current Status
					and government investment.
Youth Development	Education and Skills Development	1. Youth Strategy 2. Municipality will co-ordinate youth development partners to align projects and programs. 3. Department of the Premier to speed up implementation of the establishment of the envisaged Youth Unit. 4. Impact study required to assess what the impact of current programs is. 5. Communication drives to ensure that communities are aware of what the current programs in the municipality are. 6. Incentives for communities to ensure participation (collaborative initiative between the municipality and social cluster departments).	DSD	DoTP Matzikama Municipality	Municipality took note of progress and provided no further input. Agreement was submitted as green.
Housing backlog	Integrated Settlement Development	1. Upgrading of informal settlements 2. Provide service sites for new owners. 3. Establish partnership with private sector and other stakeholders (e.g. farm owners, financial institutions) to assist with housing. 4. Economic development will reduce housing need and support	DHS	Matzikama Municipality DEADP	Municipality took note of progress and provided no further input. Agreement was submitted as green.

JPI Outcome/ Objective	JPI Type	Proposed JPI projects	Lead Department	Supporting Departments	Progress/Current Status
		infrastructure requirements. 5. Provide rental stock. 6. Availability of Land. 7. Land release strategy required to release land (private and state) for settlement development. 8. Investigate funding options to purchase land. 9. Portions of development contributions to be set aside for land development. 10. Regional Approach.			
Infrastructure	Integrated Settlement Development	1. Increase Capacity of Canal. 2. Increase storage capacity for water (e.g. construct raw water dam). 3. Purification of treated sewage effluent to acceptable standard for agricultural use. 4. Implement water conservation and demand management strategies. 5. Water Treatment Plant, Reservoir & Electricity.	DLG: MI	DWS Matzikama Municipality	Municipality took note of progress and provided no further input. Agreement was submitted as green.

2.8.3.3 Game Changers

The Western Cape Government furthermore, has selected several priority projects called "Game Changers", because they have the potential to be catalysts for substantial improvements in people's lives. Game Changers centre on very particular problems and opportunities that need new and innovative solutions. They are focused initiatives intended to have bold and visible impact of high value for the people and the economy of the Western Cape. The following priority projects were selected:

- Broadband and e-learning
- After school facilities
- Alcohol harms reduction
- The Economy: "People and Power"
- Better Living: addressing the apartheid legacy

2.8.4 West Coast District Municipality

The West Coast District Municipality has identified the following five Strategic Objectives/Goals in order to accomplish their vision over the next five year term (2017/22):

1. To ensure the environmental integrity of the district is improved.
2. To pursue economic growth and the facilitation of job opportunities.
3. To promote the social well–being of residents, communities and targeted social groups in the district.
4. Promoting bulk infrastructure development services.
5. To ensure good governance and financial viability.

2.8.5 Partnering for development

The Municipality has the following partnerships for development in place:

Initiative/opportunity	Partner(s)
Recycling of municipal solid waste	DTS & CS
mSCOA	All Departments
Revenue enhancement	All Department
Development of the aquaculture sector	DLG, DEDAT, DOA & PT
Revenue enhancement	DLG & PT
Social and Labour Plans Projects	DMR
Agri Parks	DRDLR & DoA
Small harbour development	DoPW (N) & (P)
JPIs	DEDAT, DoA, SD, DLG & PT
Aquaculture Sector Development	Doring bay Abalone, DDT
Emerging farmers development	ACO

NATIONAL DEVELOPMENT PLAN (NDP) OBJECTIVES	PROVINCIAL STRATEGIC OBJECTIVES	WEST COAST DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MATZIKAMA STRATEGIC OBJECTIVES (SO)
6. Building a capable and developmental state	4. Enable a resilient, sustainable, quality and inclusive living environment	4. Promoting bulk infrastructure development services.	1. **Provide municipal basic services to meet demands of growing population and development challenges**
4. Focusing on key capabilities of both people and the country	5. Embed good governance and integrated service delivery through partnerships and spatial alignment.	5. To ensure good governance and financial viability.	**2. Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations**
3. Raising economic growth, promoting exports and making the economy more labour absorbing	1. Create opportunities for growth and jobs	2. To pursue economic growth and the facilitation of job opportunities.	**3. Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development**
5. Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners	3. Increase wellness and safety, and tackle social ills	3. To promote the social well–being of residents, communities and targeted social groups in the district.	**4. Reduce poverty levels as measured by the SAMPI**
2. Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	3. To promote the social well–being of residents, communities and targeted social groups in the district.	**5. Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities**

1. Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality 7. Strong leadership throughout society that work together to solve our problems	2. Improve education outcomes and opportunities for youth development 1. Create opportunities for growth and jobs	5. To ensure good governance and financial viability.	**6. Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization**
6. Building a capable and developmental state		1. To ensure the environmental integrity of the district is improved.	4. Enable a resilient, sustainable, quality and inclusive living environment

CHAPTER 3: ANALYSIS & DIAGNOSTICS

The Chapter provides an analysis of the current situation, as articulated in chapter two of the IDP, thus laying the foundation for problem solving and decision making. The analysis that follows will enable the Council of the Matzikama Municipality to gain a better understanding of their area of jurisdiction, the communities they serve and the role of other spheres of government in their area of jurisdiction.

Divide the municipality into external internal and community

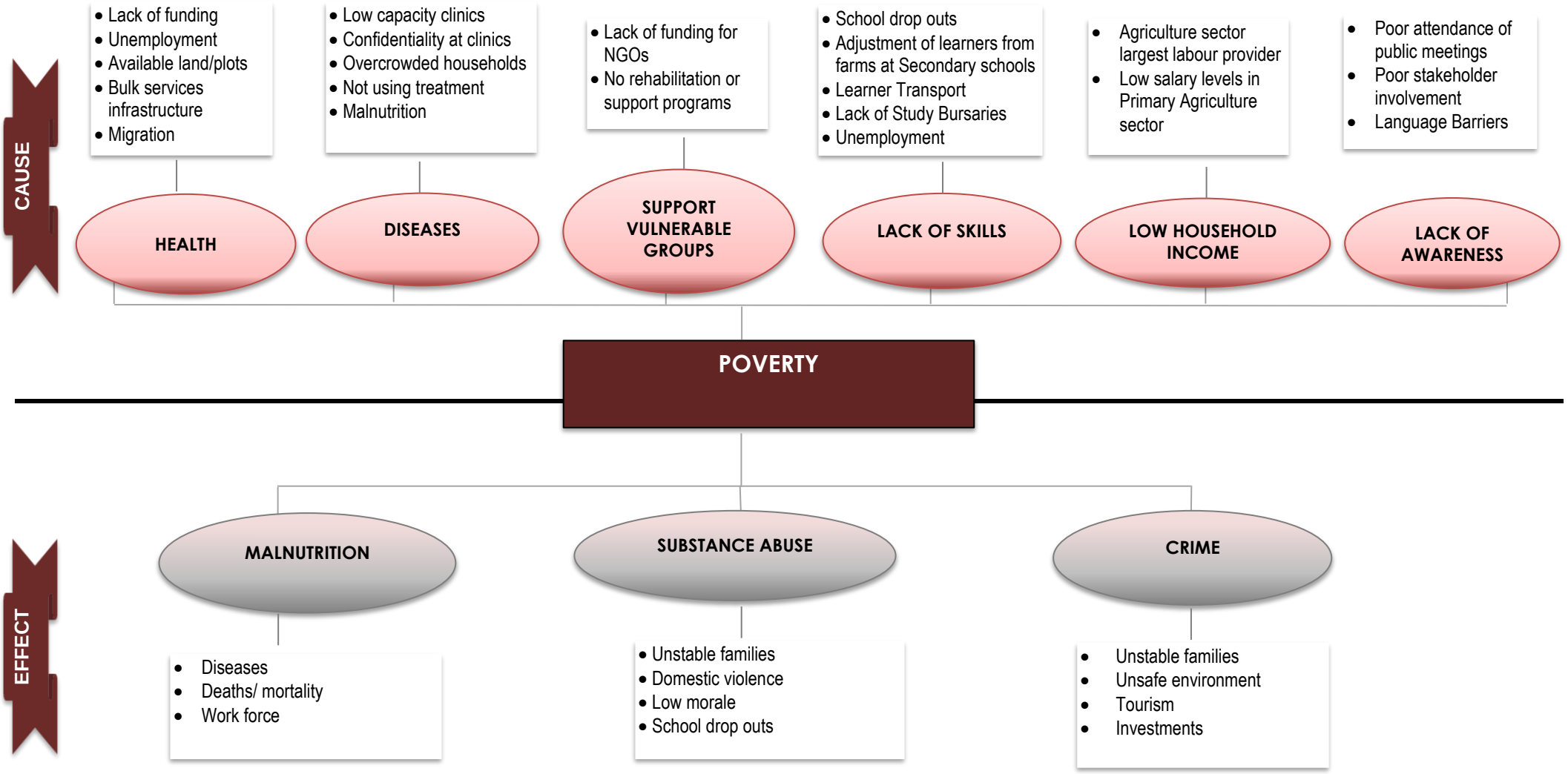
A good strategy - to address the undesirable situation experienced by the citizens of Matzikama Municipality - requires a good understanding of the challenges and obstacles. The Chapter on diagnostics and prognoses provides the reader with information in relation to the identification and understanding of the challenges and obstacles facing the Municipality and its citizens. In order to devise the best and most appropriate strategy to address the undesirable situation identified in the diagnostics section, the Chapter provides the reader with a likely outcome should the Municipality and the other two spheres of Government fail to address the current challenges and obstacles.

The chapter installs the basis for the strategy and consequential interventions to address the underlying problem Council is trying to solve.

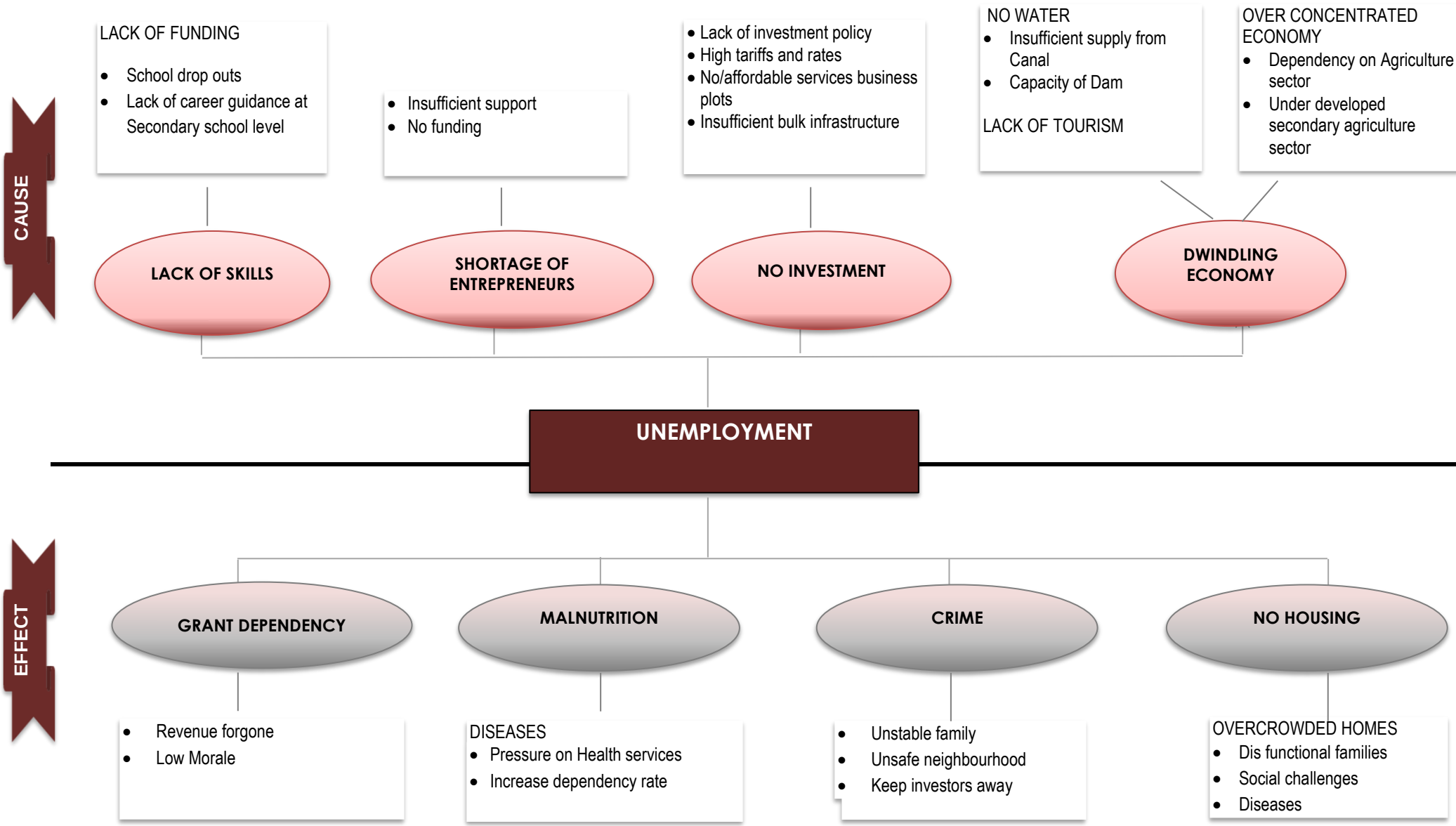
(Should address the underlying causes of the problem you're trying to solve, as well as its symptoms)

3.1 Focus Area: Local Economic Development and Tourism

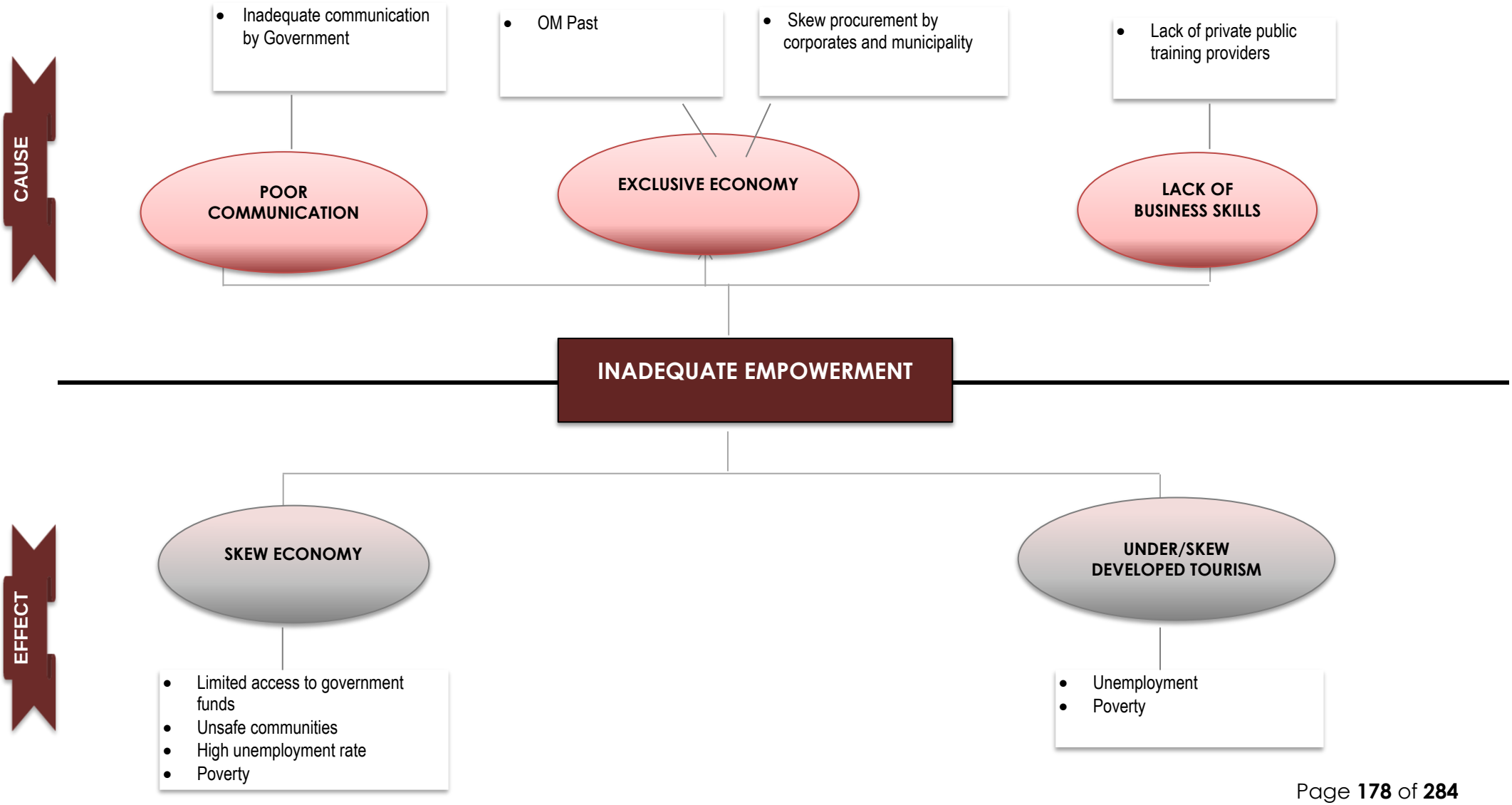
Poverty



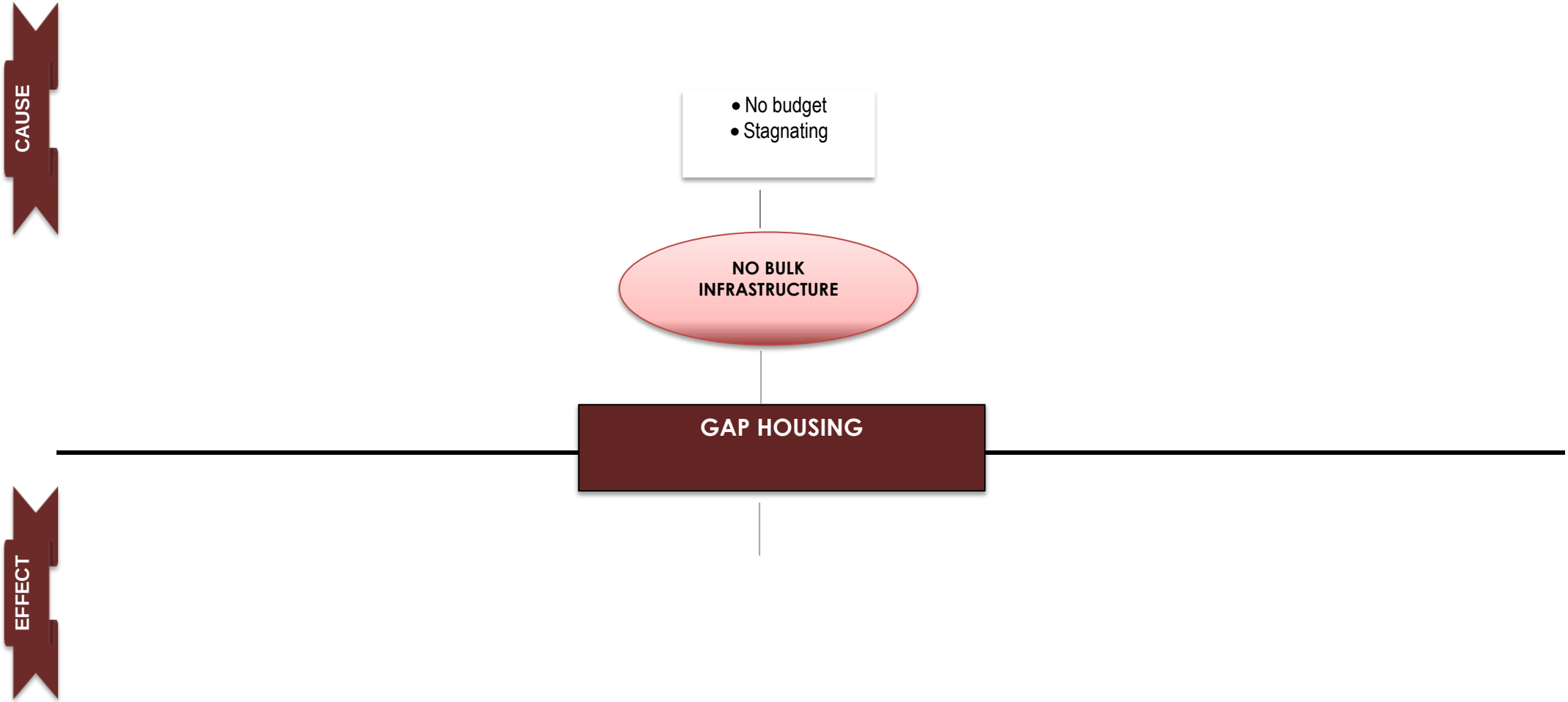
Unemployment



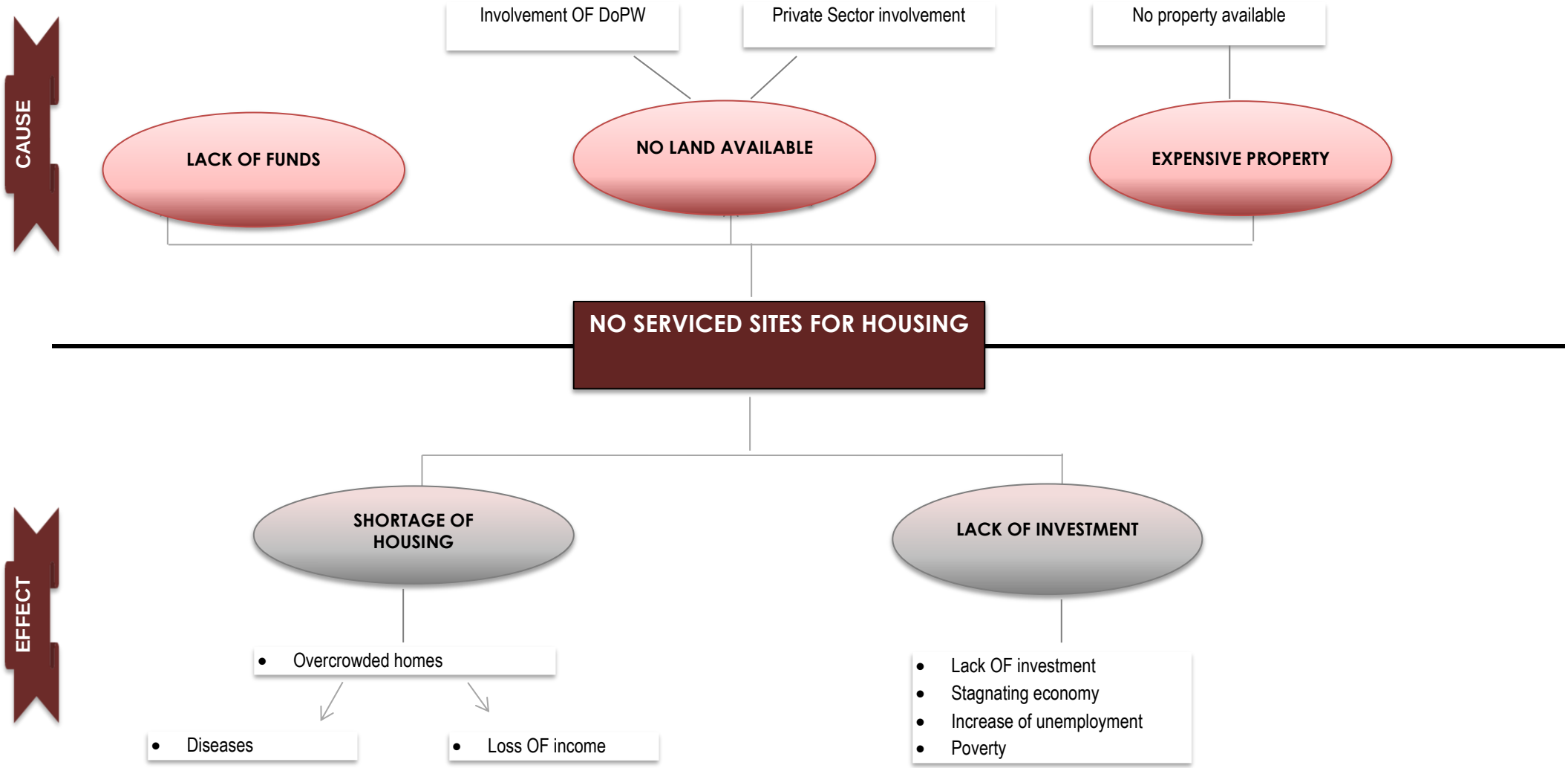
Inadequate Empowerment



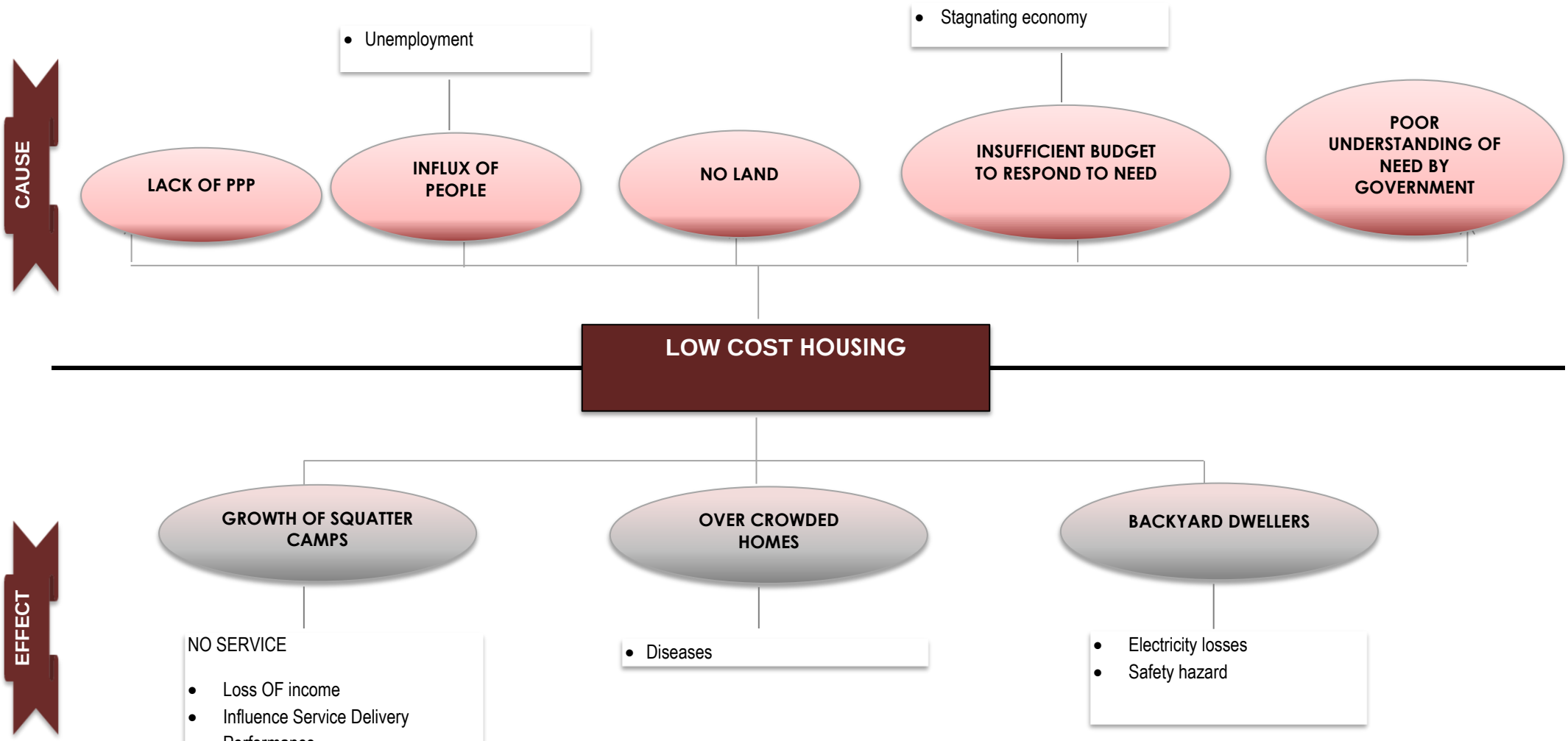
Gap Housing


CAUSE
• No budget
• Stagnating
NO BULK INFRASTRUCTURE
GAP HOUSING
EFFECT

No serviced sites for housing

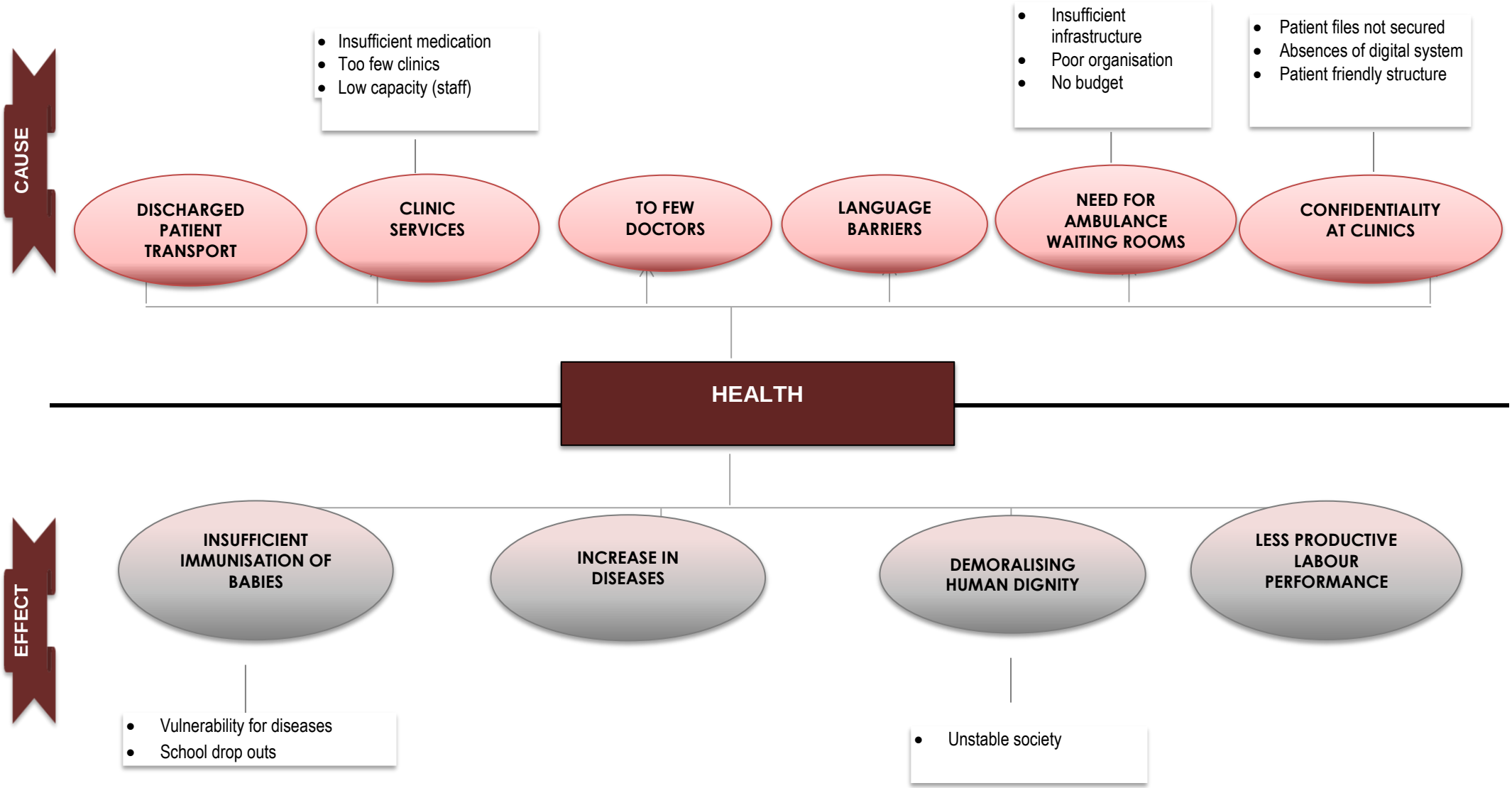


Low Cost Housing

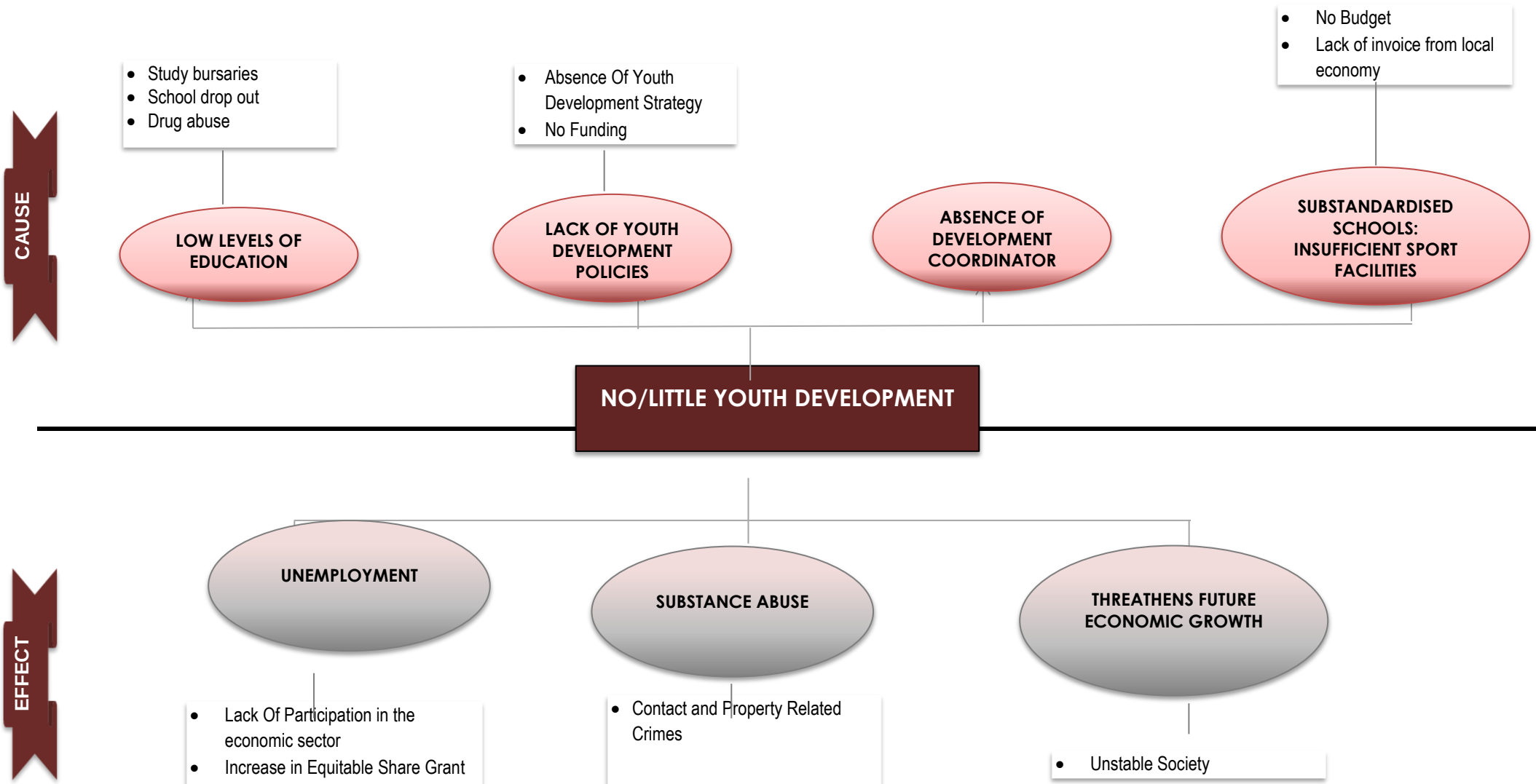


3.3 Focus Area: Social

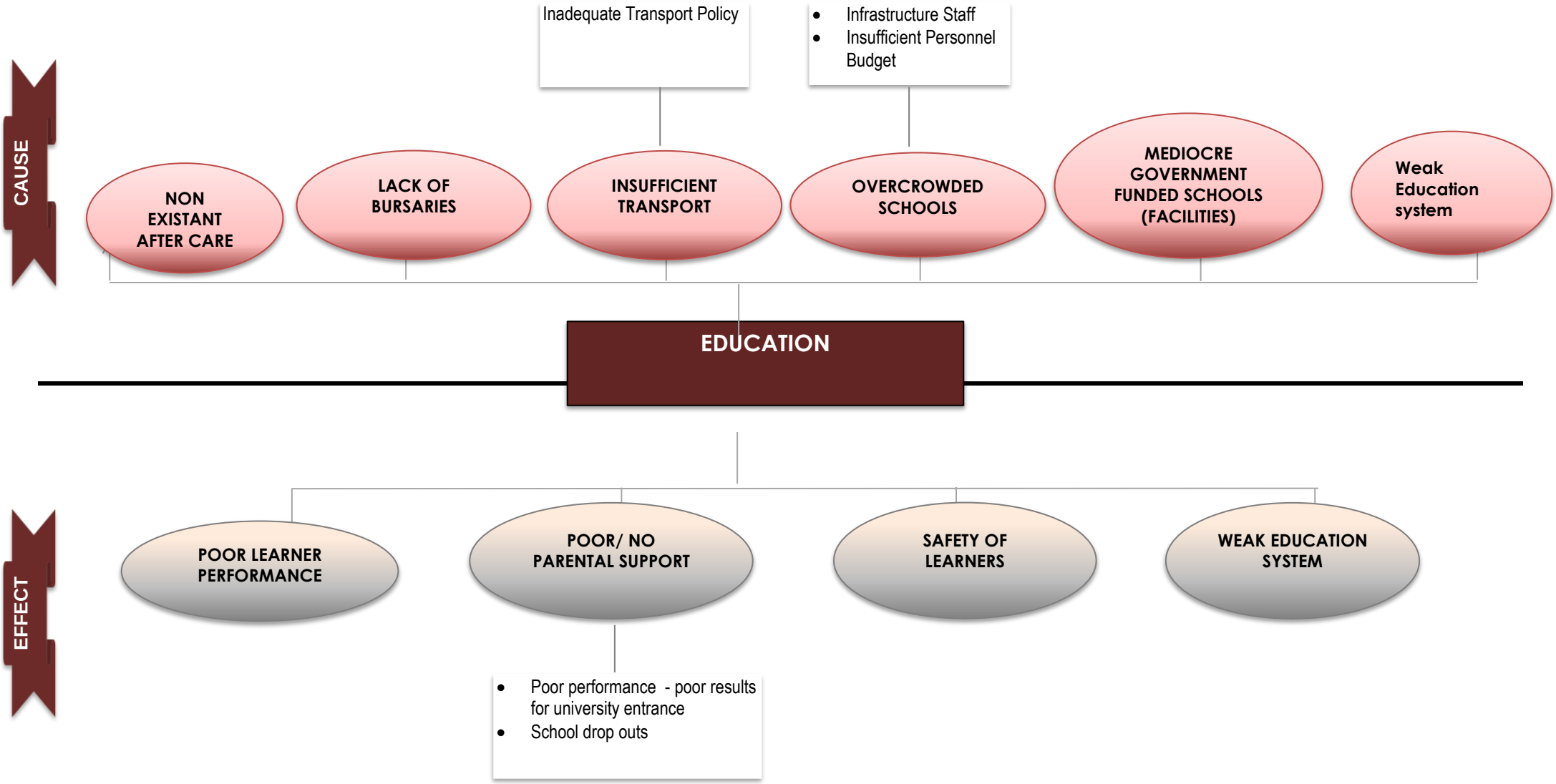
Health



No / Little Youth Development

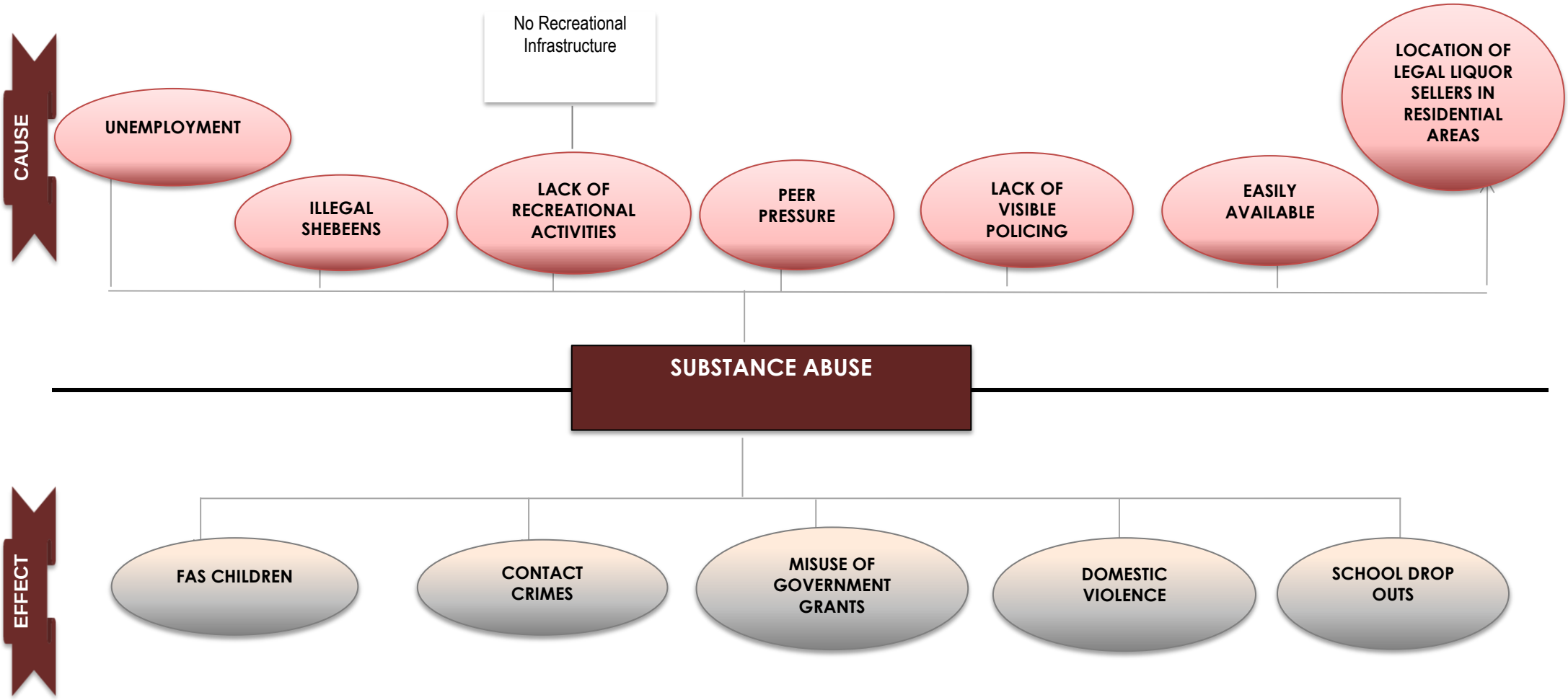


Education


CAUSE
Inadequate Transport Policy
Infrastructure Staff
Insufficient Personnel Budget
NON EXISTANT AFTER CARE
LACK OF BURSARIES
INSUFFICIENT TRANSPORT
OVERCROWDED SCHOOLS
MEDIOCRE GOVERNMENT FUNDED SCHOOLS (FACILITIES)
Weak Education system
EDUCATION
EFFECT
POOR LEARNER PERFORMANCE
POOR/ NO PARENTAL SUPPORT
SAFETY OF LEARNERS
WEAK EDUCATION SYSTEM
Poor performance - poor results for university entrance
School drop outs

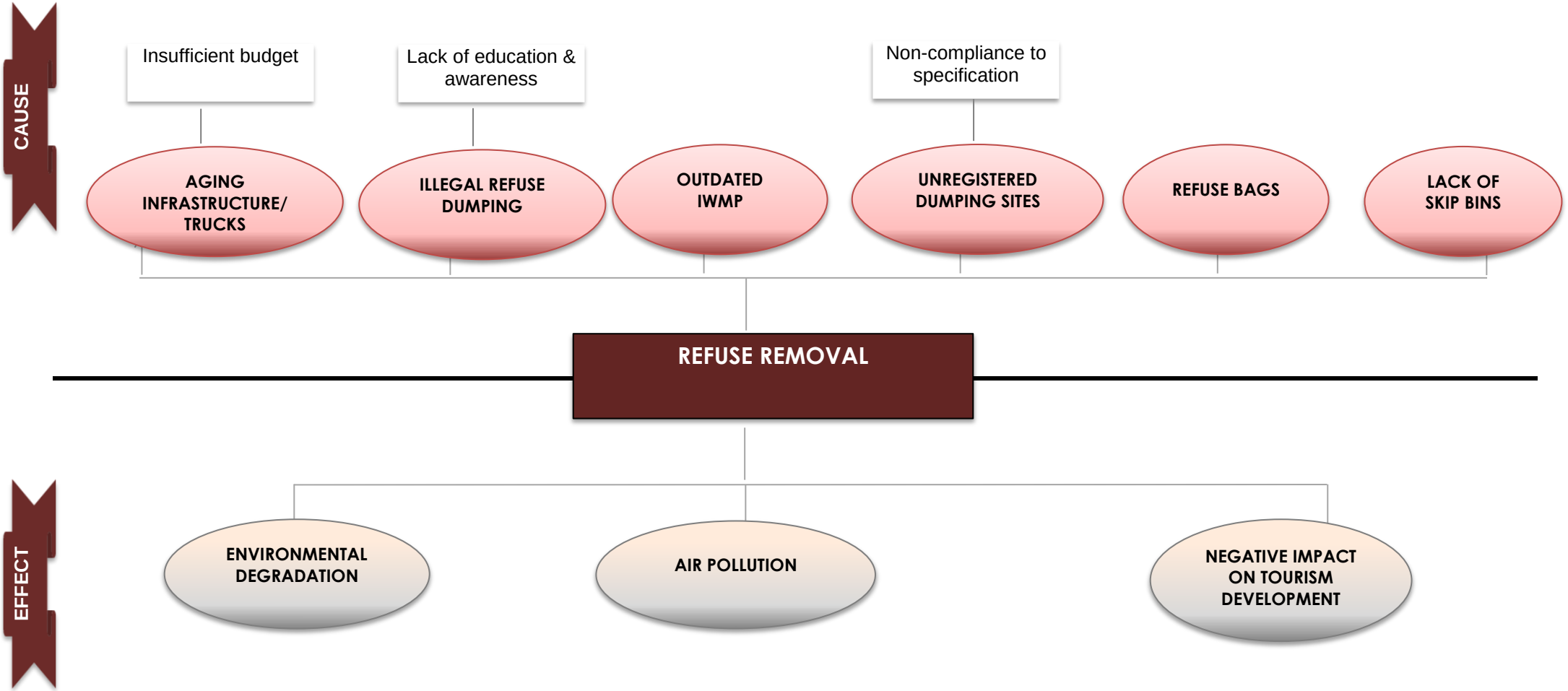
3.4 Focus Area: Crime

Substance abuse

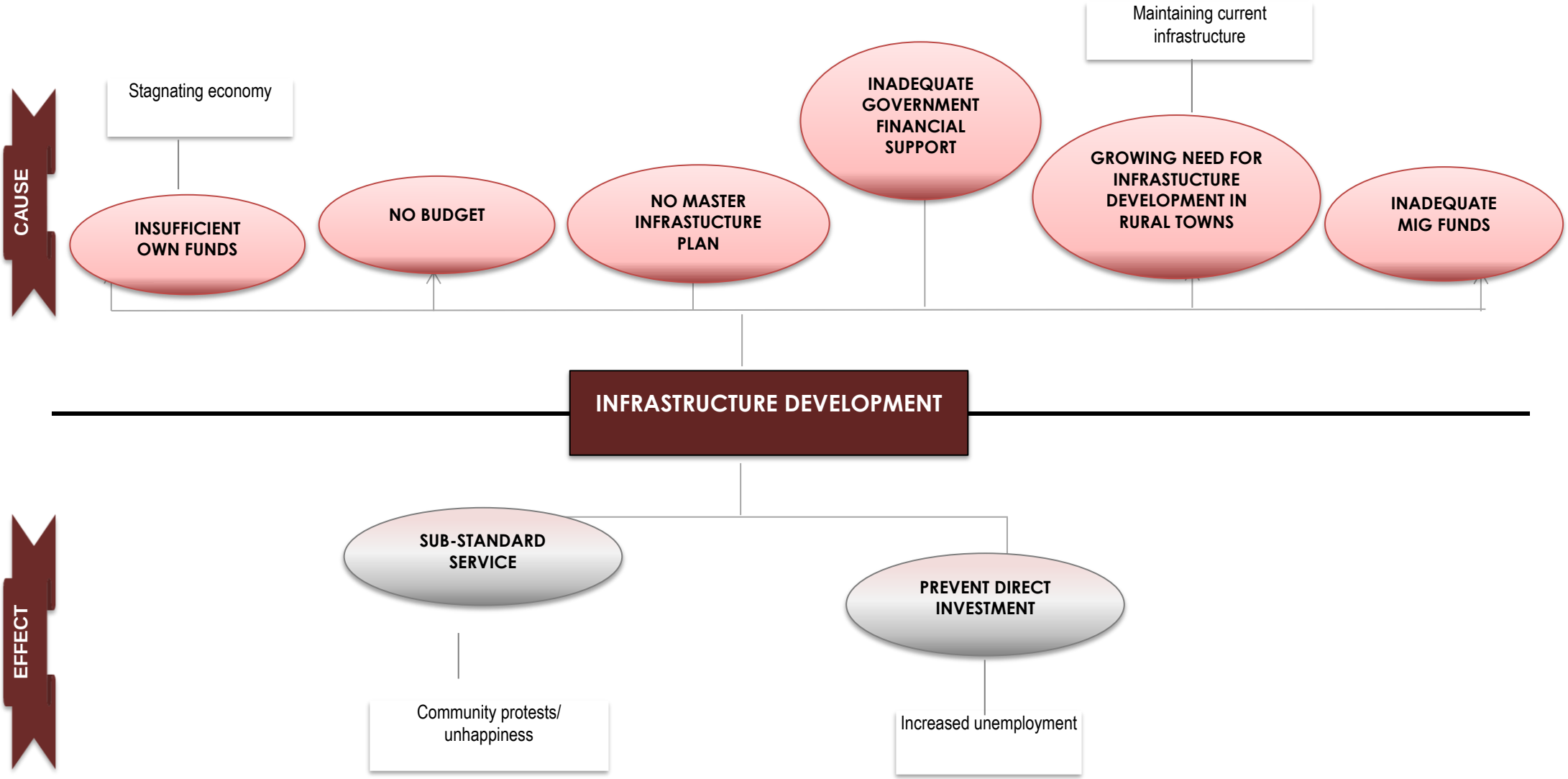


3.5 Focus Area: Municipal Basic Services

Refuse removal

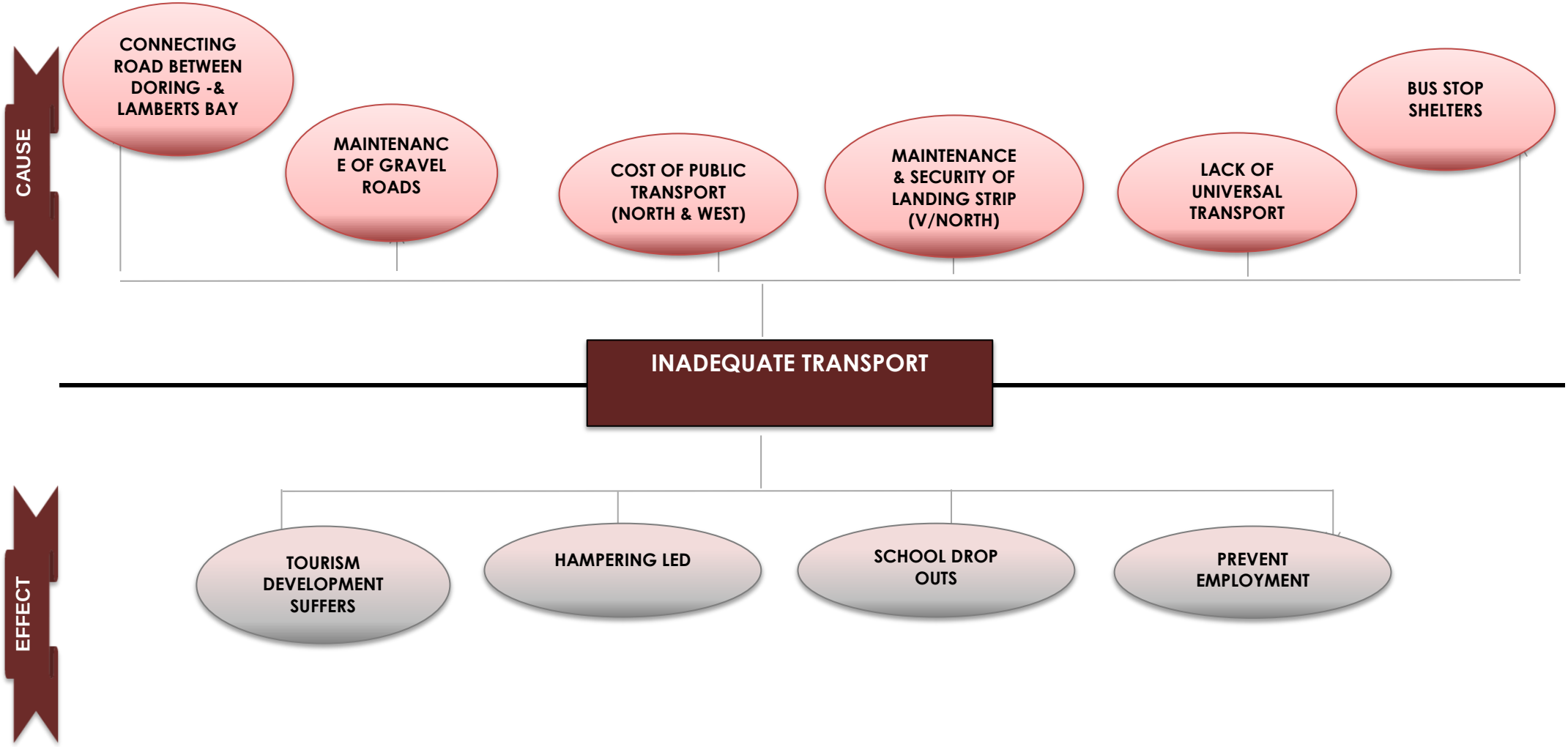


Infrastructure Development



3.6 Focus Area - Transport

Inadequate Transport



SECTION 3

COURSE OF ACTION

CHAPTER 4: SECTOR PLANS

4.1 LOCAL ECONOMIC DEVELOPMENT

This section summarises the current local economic development strategy of the Matzikama Municipality. It provides the reader with information about the trajectory the Municipality is taking to achieving a healthy economy.

It is evident from the responses of all communities, including business, civil society, farmers and NGOs that the focus of the Council of Matzikama Municipality, for the next five years, should be directed and developing and growing the local economy. The call by the communities is echoed by the financial position of the Matzikama Municipality. The liquidity ratio and cash coverage are but a few indicators that send red lights to Council. It was therefore, an easy decision for Council to make ***Local Economic Development*** the focus of the fourth generation IDP.

Everything that a municipality does should be done to impact as much as possible on the social development of an area. In particular, municipalities must be serious about their responsibility to provide services that meet the basic needs of the poor in their communities in a cost-effective and affordable manner. However, it would not be possible to provide good quality and sustainable services in a particular municipal space without having a healthy local economy to feed the input that is needed to provide and sustain those services.

A healthy local economy thus becomes the critical success factor for the achievement of cost-effective and affordable services that meet the needs of the citizens living in a particular municipal space.

4.1.1 Overview of the Economy of Matzikama Municipality

The local economy of Matzikama Municipality experienced average year-on-year growth of 1.0 per cent from 2005 - 2013, which is significantly below the Western Cape Province's growth rate of 3.6% over this period.

The negative growth rate over the period mentioned above resulted in job losses equal to more than 8% of the current working population and more than 21% of the economic active people (EAP).

The most recent studies of the local economy identified the Tertiary Sector as the most productive in terms of contributing towards economic growth and employment. The sector, which primarily consists of financial and businesses services as well as trade and accommodation, contributed 54% to the GDPR. The same studies highlighted the fact that these services

created more than 50% of jobs over the same period whilst significant job losses have been sustained in the agriculture and manufacturing sectors.

The poor education and skills levels in Matzikama have a direct impact on the ability of people taking up employment in the most productive sector in the local economy. The literacy rate, which has an influence in the quality and quantity of local skills levels, is 76.4 per cent, which is significantly below the Provincial average of 87.2 per cent. The inability of local people to take up employment in the Tertiary Sector encourages in-migration and consequential strain on scarce resources.

The agriculture sector still remains the largest employer despite a significant decrease in the number of jobs over the same period. More than 50% of the total workforce (including seasonal employment) is employed in this sector. The fact that skills levels are relatively low explains the high number of jobs (permanent and seasonal) taken up in the agriculture sector, which is also the sector that generates the lowest household income. Implicitly, poverty levels, in the Municipality, are a consequence of the largest number of people being employed by the agriculture sector.

The dire situation sketched above is exacerbated by the fact that developments in the current primary sectors, including agriculture, mining and capture fisheries are limited and do not allow for expansion to the extent that it can accommodate the socio-economic challenges. Consequently, Matzikama Municipality is forced to look at the introduction of new economic sectors and or subsectors to develop and grow its local economy.

An investigation into sector growth revealed that very little potential exists for development and growth opportunities in the primary sectors including agriculture, mining and captured fisheries.

The primary end of agriculture sector is limited to an expansion of 4000 – 6000 hectares if and when the Clanwilliam Dam wall is raised. It is also a fact that a raised dam wall without an increase in the capacity of the current canal system negates any additional downstream development. Furthermore, it is highly unlikely that construction works for the dam wall and the water conveyance system will be completed before 2022 given the fact that no budget has been approved for the construction of a water conveyance system. According to the most recent presentation by the Department of Water Affairs (DWA) it will cost in the region of R3 – 4 billion for a water conveyance system large enough to accommodate the additional 4000-6000 hectares of water.

The mining sector in Matzikama, despite being the largest in the Western Cape, is a small contributor to the GDPR and employment in the municipal area. The contribution by the mining sector in terms of employment and GDPR growth is less than 1% of the working population and 1% respectively. Moreover, the potential for the development of new mines

exists, however, prospects for the local economy do not look good as development of new mines from licensing to commissioning can easily take up to 10 years. It is thus highly unlikely for the mining sector to contribute timeously and holistically to economic development and growth as processing of minerals is in most cases taking place abroad.

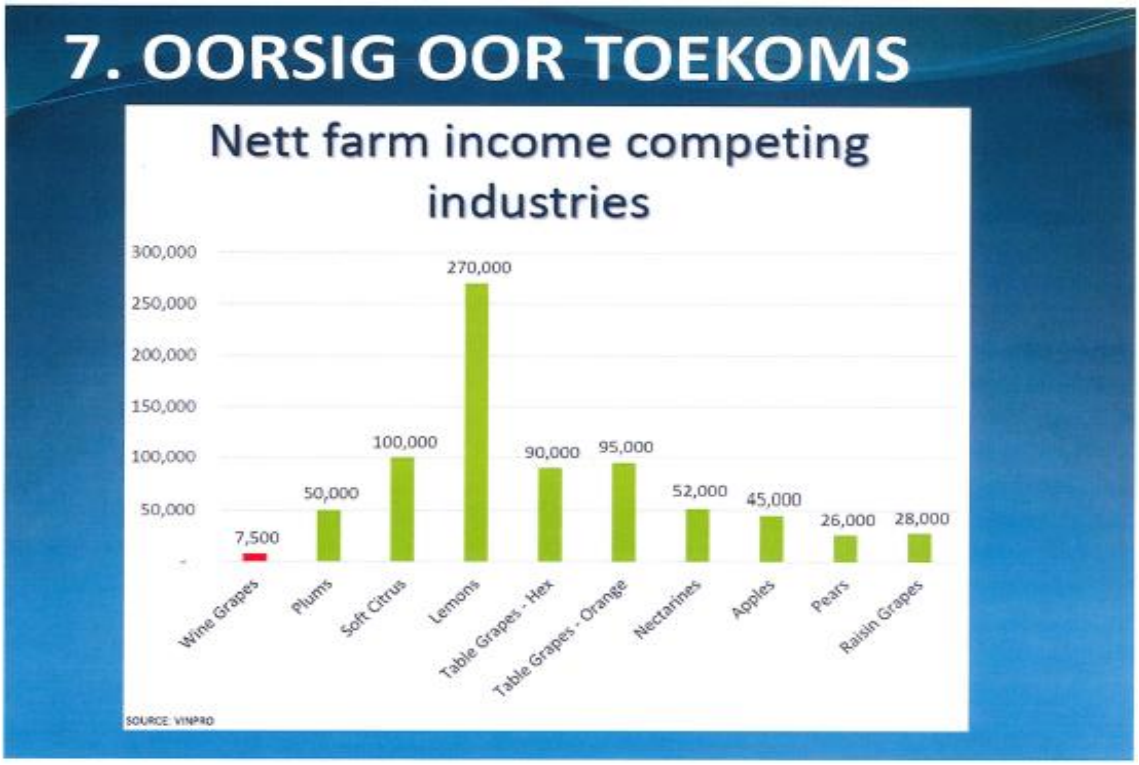
Due to the dwindling fishing stocks the capture fisheries industry closed down more than 10 years ago and the likeliness of it being restored to its original form is non-existent. The only remaining activity in Matzikama of this 100-year industry is subsistence and small scale fishing. Large fishing corporations closed their doors on the north-west coast due to the dwindling fishing stocks and, which is highly unlikely to recover according to scientists.

The above is testimony to the fact that the existing primary sectors of the Matzikama Municipality's economy are unlikely to contribute to the immediate to medium term socio-economic development requirements.

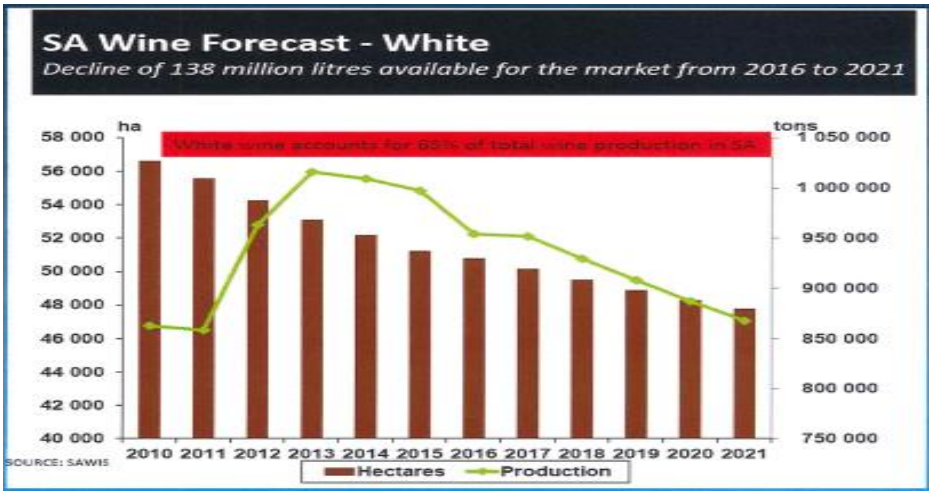
Not only is the current economic position risky for investors and local businesses it places financial sustainability of the Municipality on a knife-edge whilst simultaneously threatens provision of affordable, effective and good quality service delivery.

4.1.1.1 Overview of the Wine Industry in Matzikama

The wine industry is currently in a slump, with only a third of grape producers farming at financially sustainable levels and return on income dropping below 1%. The average farming income is at around R45000 per hectare compared to the R70000 per hectare that is required to be sustainable. Wine prices need to be increased to achieve that income. The graph below reveals that the wine industry receives the lowest net income.



The national situation described above is no different to the wine industry in Matzikama Municipality. The graph below reveals that the current situation is further exacerbated over the next five years.



The Lower Olifantsriver from Trawal to Koekenaap is the biggest wine grape producing area in South Africa. The region accounts for fifteen percent of total wine grapes production in South Africa. The amount excludes between 6000 and 10000 tonnes that are processed in the Winelands due to insufficient storage capacity. Wine grape farming is also (by far) the biggest of al agricultural activities along the Lower Olifantsriver region. Given the undesirable situation articulated above, the economy of the area is at risk to deteriorate even further. Consequences are increases in unemployment which will first affect the poorest of the poor. It is therefore imperative for the Matzikama Municipality in conjunction with the producers (farmers) and all other relevant parties to work together to find

ways to address the challenges of the wine cellars in the Lower Olifantsriver/Matzikama area.

One of the main challenges facing the cellars in Matzikama is the lack of adequate and sufficient storage capacity. Addressing the problem will go a long way in producing better quality wine and making the cellars economically viable operations. Furthermore, increasing storage capacity will help farmers to process grapes locally instead of sending it to the Winelands for processing. The cellars are not in a financial position to incur capital expenses, which is a consequence of the producers not being able to fund the capital expenditure.

In summary, the Lower Olifantsriver wine grape producers, as with most of the other wine grape producers elsewhere in the country, are struggling to survive. The fact that the wine industry is the largest contributor to local economic growth in Matzikama compels role players to work together to turn the industry around. See annexure E for a full report on the status of the wine industry.

4.1.2 Overview of Interventions

The following interventions were identified at a participatory workshop held over five days and attended by all role players including communities, business, farmers NGOs, industry experts and all spheres of government.

- Growing the existing agriculture industry that will support retention of existing farms and inclusion of new black-owned farms
- Develop the full value chain of land-based Abalone farms along the coast and explore the development of freshwater fishing farming
- Promote the development of Agro-processing in the region
- Promote the development of the tourism sector; and
- Grow the recycling and renewable energy sectors in the region

The above five interventions will form the basis for the Municipality's LED strategy.

4.1.3 The Drought

The severe drought experienced by the Western Cape surfaced as the no.1 risk in the Matzikama Municipality.

The local economy of the Matzikama Municipality faces a downfall due to the inability of the Agriculture sector to sustain production levels, which is caused by insufficient irrigation water. Water quotas had been reduced to 14% of normal water consumption, which makes it impossible to sustain normal production levels or in some instances to continue with farming operations. To salvage the economy from a downfall and the catastrophic consequences that comes with it, action needs to be taken immediately as

any further delays will have catastrophic consequences for the sector and ultimately the economy of the Municipality. The Municipality in partnership with the LORWUA and the local farmers established the Municipal Disaster Management Forum (MDMF) to find a solution for the problem.

The MDMF requested the LORWUA to appoint a Geo-Hydrologist to assist in identifying and developing ground water sources. It was found that enough ground water is available to meet the immediate and long-term water requirements however, an amount of R108 million is required to address the problem in its totality. The immediate water requirements that will increase the allocations per hectare from $1700m^3$ to $2500m^3$ and maybe slightly more, need between 20 and 30 boreholes to be drilled. The effect of the increase in water will lessen the immediate impact of the drought on the local economy but more importantly will protect the long-term effect that the drought will have on the economy of Matzikama Municipality and livelihoods of the thousands of households.

To pay attention to the immediate challenges, which is to drill between 20 and 30 boreholes an amount of R35 million is needed. It takes up to six weeks from drilling to delivering water to the end user hence the urgency to start almost immediately with the project. So far, the Provincial Government of the Western Cape made available R5 million.

The goal is to supplement existing agricultural water as it is no longer sufficient to sustain the agriculture sector. The agriculture sector and in particular the viniculture subsector, which is the predominant economic sector in the local economy of Matzikama, faces a downfall, which will be catastrophic for the economy and ultimately the lives and livelihoods of the people of Matzikama Municipality. The impact, if we are able to achieve the goal, will be of tremendous value as it will reduce the damage on the vineyard and in doing so protect the economy from a potential downfall. Matzikama Municipality generates between 70 and 80% of its revenue from the local economy. The Agriculture sector contributes up to 80% (directly and indirectly) to GDP. The purpose of the project, therefore, is to protect the local economy from a downfall and in doing so, protecting the livelihoods of the local communities and ultimately the revenue of the Municipality to sustain service delivery.

Impact of the drought on the lives of the poor

Thirty-three percent of the households, comprising an average of four persons per household, live below the poverty threshold and the unemployment rate of the working population is above 30%. The scenario, depicted above, prevails under normal circumstances.

The gloom situation delineated above is exacerbated by the severe drought experienced by most of the municipalities in the Western Cape. Whereas the majority of the municipalities in the Western Cape facing day zero in

terms of municipal water supply to households and businesses, Matzikama Municipality is facing an economic downfall that is more severe than the impact of the 2008 global economic downfall on the local economy of the Matzikama Municipality. More than 6500 people will be losing their jobs, local value adding operations that rely on farming commodities will be compelled to close doors. The effect of the drought will be felt in all three economic sectors (primary, secondary and tertiary) as 76% of the local economy relies on the agriculture sector. Between 70 and 80% of the revenue of Matzikama Municipality is forthcoming from the local economy, forcing the Municipality to adjust its budget downwards to make provision for the loss of income. The effect of the drought on the livelihoods of the local communities and especially on the poorest of the poor is devastating. More disturbing and of much greater concern is the long-term damage to the permanent crops resulting from a lack of irrigation water.

Unless the lack of irrigation water is addressed as a matter of urgency a once flourishing agriculture sector that provided a solid economic basis for the majority of the people of Matzikama Municipality will sustain permanent damage, which will result in socio-economic challenges never experienced by this Municipality before. Based on similar situations elsewhere (locally and abroad) it is anticipated that crime will increase as people will go into survival mode, deceases will rise especially tuberculosis, a major threat to the area, will see levels that we did not experienced before. Municipal services will be limited to the constraints in the budget.

Fortunately, the area is blessed with lots of underground water. The solution to the problem is to supplement current water supplies with underground water provided we can raise the funding to development the boreholes to extract water from the aquifers. The farmers currently receive 1700m^3 of their 12200m^3 water quotas. If the reduced water quotas can be supplemented with borehole water to 2500m^3 and beyond we would be able to safe the permanent crops from long-term damage and increase production from approximately 40% to 70%. Whilst it is not possible to bring production back to 100% in this season we would have done the right thing by saving the permanent crops and allow room for the sector to return back to normal production. In order to achieve the above, 30 boreholes need to be drilled to possibly arrive at 20 productive boreholes. To do that an amount of between R35 and R40 million is required.

Impact of the drought on household water

Whilst there are no yields available from boreholes already drilled, the Municipality is concern that yields from upstream boreholes might not be

sufficient to supply water to areas further north. With day zero approaching for household water the Municipality is currently busy drilling boreholes in these areas to ensure households do not run out of water.

Day zero for household water is estimated to be at the end of 2018. Given the change in rain patterns for the future, water from aquifers is likely to become part of Matzikama's future. For this reason the Municipality is planning to upgrade its water storage capacity in the western parts of the Municipality to be able to store water from boreholes. In doing this the Municipality does not only secure potable water but also reduce the usage of water from the Clanwilliam Dam.

The Clanwilliam Dam

Affected parties, including the Matzikama Municipality, the Olifants River Water Users Association (LORWUA) and the local farmers (commercial and emerging), currently organized by the Agricultural Community Organization (ACO), are concerned about what we perceive as irresponsible government on the part of the Department of Water Affairs (DWA), which failed to provide safe and appropriate infrastructure for storage and distribution of water in the Olifants River region. Apart from concerns about the structural integrity of the Clanwilliam Dam wall and the canal that is 40 years past its structural lifespan, the parties are equally concerned about the inability of the DWA to spend budgeted funds for the construction of the Dam wall. In more than one budget speech and the first one already before 2008, the Minister of Finance reported that R2 billion of the R4 billion needed to increase the Dam wall by 13 meters was already available in 2008 for the construction of the dam wall. The DWA failed to commence with the construction of the dam wall ever since the first budget speech. Sad to say we would not have faced a potential downfall of the local economy if construction of the Dam wall was completed.

Unfortunately, to date, neither the Municipality nor any of the other parties mentioned above have been informed by the DWA as to why the Dam wall has not been built. What we know about the construction of the Dam wall is what we see on the site adjacent to the Dam. It appears; based on the preliminary work done in preparation for the construction of the Dam wall, that significant amounts of money were spent on setting up the site, building access roads to the construction site, providing accommodation for construction workers, installing of the concrete plant, etc. However, all of the above are exposed, for more than three years to the weather and other elements without being put into production.

Furthermore, those dependent on water from the Dam are ill informed about the cost of the Dam wall as well as what it will cost the users for the water.

The inability of the DWA to create appropriate water storage infrastructure is exacerbated by the same Department that did not make provision for an effective water distribution system. The more-than 300km, eighty-eight year old canal system used to date to distribute the water from the Clanwilliam Dam to the down-stream users is no longer suitable for its purpose. The structure is 40 years past its lifespan, loses water through leaks and evaporation and does not have the capacity to accommodate black farmers, although more than 3000 hectares of water will be available in the new Dam for the development of black farmers. Simply put, the new Dam wall will be a white elephant without a fitting water distribution system, which is not provided for. Preliminary studies by the DWA indicated, two years ago, that close to R4 billion is required to build a suitable water conveyance system.

The raised Dam wall, if full and linked to a fitting water distribution system, guarantees 90% of a farmer's water quota. The current dam and canal system can only supply an average of 65% of the total water quota for which the farmer is paying as if the full water quota is received. Moreover, the current infrastructure does not allow for black farmer development nor does it allow for growth in the Agricultural economy.

Apart from undeveloped aquifers and the unreliable supply of water from the Doring River, the Clanwilliam Dam is the only source of a reliable water supply to the local economy of Matzikama Municipality, which relies heavily on the Agriculture sector. As much as 76% of the local economy relies on the Agriculture sector. In failing to build the Dam wall over the last 9 years, the DWA arguably created a situation that may result in more than 6500 job losses and permanent damage to the vineyard, which makes up more than 70% of the Agricultural economy.

The effect of the inability of the DWA to build the Dam wall poses devastating implications for the local economy of the Matzikama Municipality and ultimately the livelihoods of the Communities living in the area. Therefore, the least the DWA can do for the affected parties is to communicate a date of the commencement of the construction of the Clanwilliam Dam wall as soon as possible. Moreover, the DWA should take time out to share with the affected parties the cost of the construction of the Dam wall and how it will affect the cost of water in the future.

4.2 SPATIAL DEVELOMENT FRAMEWORK

The section below provides the reader with information relevant to what legislation prescribes when compiling a spatial development framework for a Municipality.

4.1.1 **SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (NO 16 OF 2013) (SPLUMA)**

Section 12: "***Preparation of spatial development frameworks:***
(1) The national and provincial spheres of government and each municipality must prepare spatial development frameworks that-:
(a) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority,
(b) Are informed by a long-term spatial development vision statement and plan,
(c) Represent integration and trade-off of all relevant sector policies and plans,
(d) Guide planning and development decisions across all sectors policies and plans,
(e) Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems,
(f) Contribute to a coherent , planned approach to spatial development in the national, provincial and municipal spheres,
(g) Provide clear and accessible information to the public and private sector and provide direction for investment purposes,
(h) Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into spatial, economic, social and environmental objectives of the relevant sphere,
6
(i) Address historical spatial imbalances in development,
(j) Identify long-term risks of particular spatial patterns of growth and development and that policies and strategies necessary to mitigate those risks,
(k) Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development,
(l) Promote a rational and predictable land development environment to create trust and stimulate investment,
(m) Take cognisance of any environmental management instrument adopted by the relevant environmental management authority,
(n) Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources, and

(o) Consider and, where necessary, incorporate the outcomes of sustainable public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.
(2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management
processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.
(b) A spatial development framework adopted in terms of this Act must guide and inform the exercise of any discretion or of any decision taken in terms of this Act or any other law relating to land use and development of land by that sphere of government.
(3) The national spatial development framework must contribute to and give spatial expression to national spatial development policy and plans as well as
integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial
development frame work.
7
(4) A provincial spatial development framework must contribute and to and express provincial development policy as well as integrate and spatially express
policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the
province.
(5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.
(6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks."
Section 20: "***Preparation of municipal spatial development framework:***
(1) The Municipal Council of a municipality must by notice in the Provincial Gazette adopt a municipal spatial development framework for the municipality.
(2) The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions
of the Municipal Systems Act.

(3) Before adopting the municipal spatial development framework contemplated in subsection (1) and any proposed amendments to the municipal spatial
development framework, the Municipal Council must-
(a) Give notice of the proposed municipal development framework in the Gazette and the media,
(b) Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within
60 days after the publication of the notice referred to in paragraph (a), and
(c) Consider all representations received in respect of the proposed municipal spatial development framework."
8
Section 21: "***Content of municipal spatial development framework:***
A municipal spatial development framework must:
(a) Give affect to the development principles and applicable norms and standards set out in Chapter 2,
(b) Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality,
(c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for
the next 10 to 20 years,
(d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated,
(e) Include population growth estimates for the next five years,
(f) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing
developments,
(g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years,
(h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for
the next five years,
(i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable,
(j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable,
(k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable,
(l) Identify the designation of areas in which-
(i) More detailed local plans must be developed, and

(ii) Shortened land use development procedures may be applicable and land use schemes may be so amended,
(m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments,
(n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially,
(o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area, and
(p) Include an implementation plan comprising of-
(i) Sectoral requirements, including budgets and resources for implementation,
(ii) Necessary amendments to a land use scheme,
(iii) Specification of institutional arrangements necessary for implementation.
(iv) Specification of implementation targets, including dates and monitoring indicators, and
9
(v) Specification, where necessary, of any arrangements for partnerships in the implementation process."
Section 22: "**Status of *municipal spatial development framework:***
(1) A Municipal Planning Tribunal or any other authority required or mandated to make a land use development decision in terms of this Act or any other law
relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework.
(2) Subject to Section 42, a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision, may depart from
the provisions of a municipal spatial development framework only if site-specific circumstances justify a departure form the provisions of such municipal
spatial development framework.
(3) Where a provincial spatial development framework is inconsistent with a municipal spatial development framework, the Premier must , in accordance with
the Intergovernmental Relations Framework Act, take the necessary steps, including the provision of technical assistance, to support the revision of those
spatial development frameworks in order to ensure consistency between the two."

For more information of the spatial development framework of the Matzikama please read the IDP in conjunction with the SDF.

4.3 HUMAN SETTLEMENT PLAN

The Constitution of the Republic of South Africa (Act 108 of 1996) Sections 26, 27 and 29 of Chapter 2 - Bill of Rights – states that, "*everyone has the*

right to access to adequate housing, health care services, social security and education."

Furthermore, Schedules 4 and 5 states that*, "the Province has legislative competence in regard to (inter alia): Environment; Urban and Rural development; Welfare services; Housing, Health Services; Regional planning and development; (concurrent competence with national) and Provincial planning and Provincial Roads and Traffic (exclusive competence)."*

Section 9(1) (a) (i) and (f) of the Housing Act 107 of 1997 identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis; and to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter/Sector Plan is a five (5) year housing plan undertaken by the municipality and incorporated into the Municipal IDP with the aim of fulfilling the abovementioned role assigned to the municipality in terms of the Housing Act 107 of 1997 read with the National Housing Code. The Housing Chapter/ Matzikama Human Settlements Strategy in the IDP are reviewed annually as part of the annual review of the IDP.

The Human Settlements Plan (HSP) responds to the needs and projected demands within the municipality and is directed at addressing housing demand over the whole spectrum of income groups as this is regarded as key to supporting sustainable human settlement development within the municipality over time.

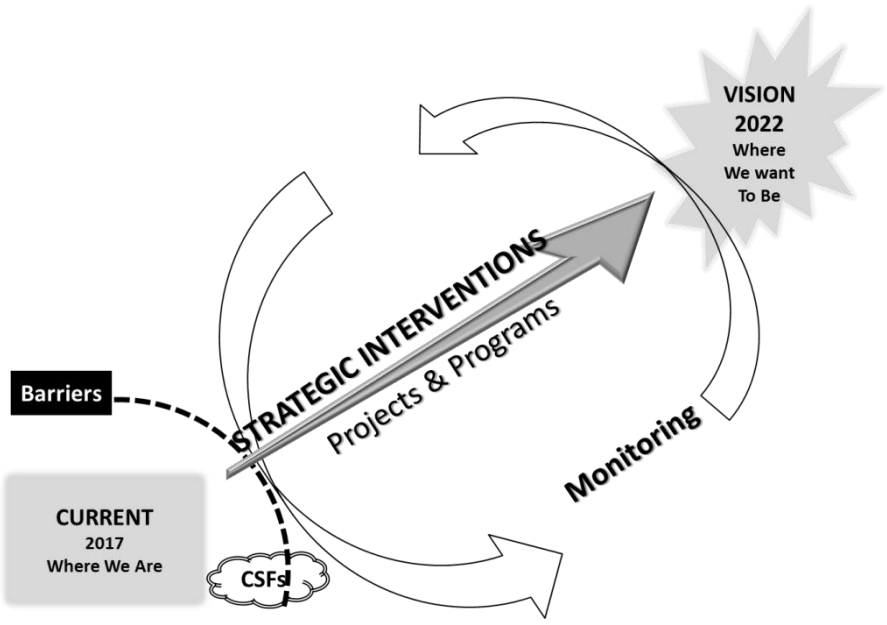
In keeping with the Comprehensive Plan for Sustainable Human Settlement (September 2014), the Matzikama Municipality HSP focuses in improving the quality of housing and housing environments by integrating communities and settlements. The Matzikama Municipality has embarked on a program to create the necessary infrastructure to sustain future housing projects. Our objective is to eradicate informal settlements and to provide every house with a basic service which will include a toilet, electricity and water.

Accordingly, the focus is on the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. At the same time it is recognized that the Matzikama Municipality is characterized by a large rural population whose needs also need to be accommodated in the strategy. A key concern in the municipality, which is emphasized in the LED and IDP, is the high level of dependency within the municipality, and the resultant impact this has on the municipality's ability to provide for basic services to the poorest of the poor. The Matzikama HSP therefore looks at the complete range of available housing instruments to address the current and projected future housing need within the municipality.

Read this section in conjunction with section 2.3.6.1 of this document and the HSP.

CHAPTER 5: THE STRATEGY

The chapter on strategy is an explicit and defined statement about how the Council of Matzikama Municipality intends to remove the challenges and barriers that hinders the Municipality to advance from the current situation to the vision. The diagram below is a graphic demonstration summarising the strategy process that the Matzikama Municipality followed.



The strategy process commenced with a clear understanding of the current circumstances and living conditions faced by the Municipality and its citizens. Critical success factors (CSFs) and barriers that hinder development are identified followed by a number of strategic interventions that are capable of achieving CSFs and removing barriers to ultimately achieve the vision.

5.1 VISION

The Council of Matzikama Municipality, guided by a detailed analysis and assessment of the current situation, derived at a decision that the majority of the people of Matzikama suffer from a range of economic and social challenges. It led to a decision that the focus and resources of the Municipality must be directed at secure, healthier and convenient living and working spaces. The preferred future of Matzikama Municipality has been captured in the vision below.

"A Safe and Prosperous Matzikama"

5.2 MISSION

The Council of Matzikama Municipality devised a mission statement that defines the overall purpose of the Municipality. Before defining the mission statement, Council identified the strengths, opportunities, weaknesses and threats of the Municipality with a view to derive at a mission statement that is supported by the strengths and opportunities intrinsic to the organization and its environment. It is clear from the mission statement below that what Council intends to do, for whom it wants to do it and how it intends to achieve the outcomes. The purpose of the Matzikama Municipality is defined by the Council as follows:

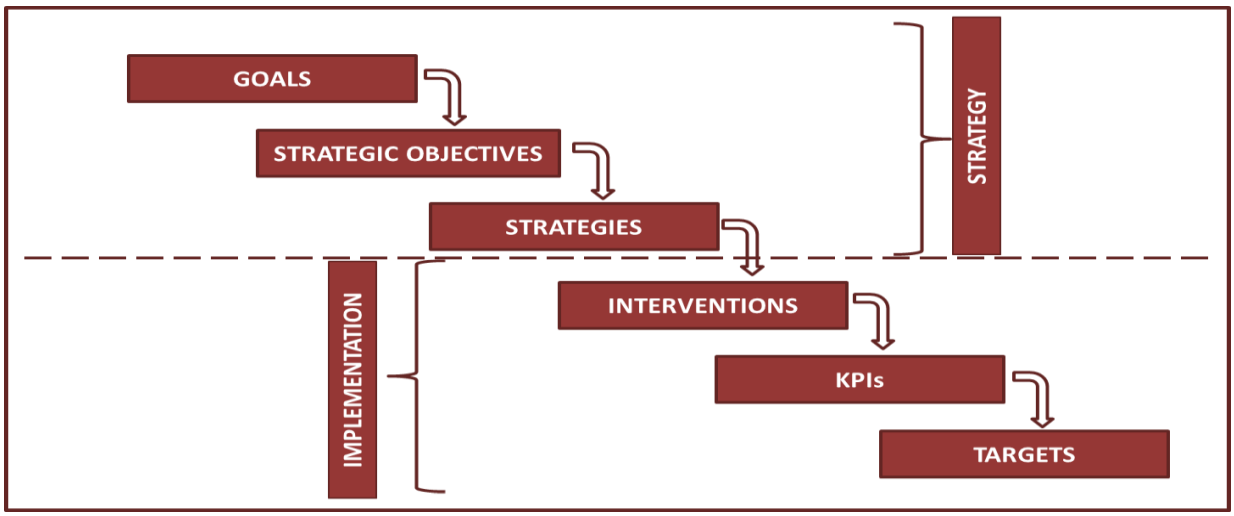
"To achieve effective service delivery and upliftment of the community through sustainable economic development"

5.3 THE GUIDING PRINCIPLES

The Council of Matzikama Municipality did not only develop values but transformed the values into guiding principles by defining the behaviours - they will adopt - that supports the value. The following guiding principles were devised to set the foundation as to how the Municipality will operate.

- We believe that *integrity and loyalty* is non-negotiable. Therefore, we will let ethics and honesty govern our conduct in dealings with our communities, officials, other spheres of government and all stakeholders.
- We believe that *professional conduct* is crucial in all aspects of the business of the Municipality. Therefore, we are respectful and honest, don't show favouritism or discrimination and we subscribe to and demonstrate ethical standards.
- We believe in the value of *teamwork and excellence*. Therefore, we'll maintain an environment that promotes:
  - Constructive and effective communication throughout the organization.
  - Respect for the diversity of opinions
  - Participation and cooperation
  - Innovation
  - Adherence to compliance with legislative deadlines
- We believe in revealing a *positive attitude*. Therefore, we will continuously strive to be active and productive and do what we need to, to improve the mood of those around us.

The diagram below is a layout of the step-by-step process that the strategy and action plan is following to achieve the vision.


GOALS
STRATEGIC OBJECTIVES
STRATEGIES
INTERVENTIONS
KPIs
TARGETS
STRATEGY
IMPLEMENTATION

5.4 STRATEGIC DIRECTION SETTING

The Council of Matzikama Municipality decided on seven goals that define accomplishment of the mission. The table that follows articulates the various components in the strategic direction setting process used by the Council of Matzikama Municipality to reach its goals and ultimately achieve the vision.

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
1. Functional Municipal Basic Services	Provide municipal basic services to meet demands of growing population and development challenges	• Insufficient funds to install new services including but not limited to boreholes and water storage capacity • Insufficient funds to support maintenance of existing infrastructure • Illegal municipal dumping sites	• Understanding the extent and consequences of the lack of services	• Develop and implement an infrastructure- needs strategy to raise awareness of the consequences and resources required • Raise funds from government on the back of the infrastructure-needs strategy to respond to critical infrastructure challenges	• Households may run out of drinking water • The quality of services may deteriorate as a consequence of the inability of the Municipality to meet the strategic objective • Developers and investors may decide to refrain from investing in

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
		Barriers	Critical success factors (CSF)		
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	(existing or potential challenges that hinder achievement of objectives)	(key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
		• Deteriorated water reticulation infrastructure • Not sufficient electricity capacity to accommodate new developments • Lack of sufficient potable water sources in certain areas		• Conduct an investigation into desalinated seawater as a potential potable water source. • Prioritize maintenance of existing infrastructure and equipment to sustain currently levels of service delivery	the economy of Matzikama because of poor service delivery, which may cause revenue to decline • Already high poverty levels may increase even further because of a lack of a decline in municipal revenue

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
2. Sufficient Revenue	Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations	• Eskom distribution areas • High tariffs for some services • High property tax rates	• Understanding revenue sources of the Municipality and how it performs in terms of contributing to the coffers of the Municipality •	• Develop and implement a revenue enhancement strategy to gain a better understanding of sources of income as well as its performance to ultimately increase revenue • Approach relevant government departments to lead the discussions on Eskom distribution areas • Develop and implement a financial plan with relevant policies that addresses concerns	• The Municipality may become more reliant on Government grants to meet operational requirements if sufficient revenue sources are not available • The provision of services may deteriorate to levels not acceptable to the citizens and investment community caused by insufficient revenue • The Municipality may be compelled

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
				about high tariffs and property tax rates • Work with ward councillors to improve payment culture in all wards of the Municipality • Introduce tax breaks and reduction in tariffs to attract investment to the area	to increase tariffs and make it even more difficult to promote economic development caused by the inability to increase the tax-base • Finances may be insufficient to meet operational expenses due to the lack of sufficient revenue sources
3. Economic Growth and Development	Coordinate, facilitate and stimulate sustainable economic development	• Long lead times to approve building plans and land use applications • High property	Dedicated buy-in and commitment from councillors, officials and the local community to achieving the	• Develop standard operating procedures to decrease long lead times • Establish new economic sectors and	• Unemployment may increase due to the dwindling economy • Poverty may rise to the extent where a

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
	through strategy, policy and programme development	rates give investors cold feet • Insufficient freshwater is a constraint to growing the primary agriculture sector • Lack of small businesses to participate in local procurement opportunities • Inadequate funding on the part of the Municipality to facilitate local	outputs in the local economic development plan.	subsectors to turn around the dwindling economy • Implement an incentive program to attract investors to the Municipality to encourage investors to come here • Market Matzikama Municipality as a business investment destination • Promote entrepreneurship amongst the youth of Matzikama • Investigate the possibility to supplement potable water with	large number of the population rely on government grants to sustain their livelihoods • Property rates and tariffs may increase to unaffordable levels

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
		economic development initiatives • Insufficient infrastructure capacity to accommodate new developments		desalinated sea water to free up more of the fresh water for agriculture purposes • Involve the West Coast District Municipality as well as relevant departments at provincial and national government in the development processes of the Municipality's LED initiatives •	
4. A quality living environment	Reduce poverty levels as measured by the SAMPI	• Lack of adequate investment in social services by other	Adequate funding	• Encourage regular dialogue with relevant government departments to promote investment	• Poverty levels may increase to new heights causing further decay in the livelihoods of

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
		spheres of government • High poverty levels • High school drop-outs		in education and health services • Develop a funding plan in response to essential social development needs as defined by the SAMPI • Encourage the poor to participate in the Municipality's indigent's program	society, which may lead to violent protests • The already high levels of deceases such as tuberculosis and HIV and AIDS may reach epidemic levels • A lack of education may have long-term implications for the local economy causing unemployment and poverty to increase even further
5. A Developmental Municipality	Maintain sufficient organizational resources, enhance	• Poor participation by communities in	• Communities understanding their roles in the	• Proliferate awareness about the roles of communities in	• Inadequate resources may result in poor

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
	the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities	the development and management processes of the Municipality • Insufficient revenue to provide for effective resources and personnel structure	day-to-day operations of the Municipality • Adequate funding	development and management processes of the Municipality • Grow and expand revenue streams to respond to insufficient resources • Implement programs that give the public ownership in the development and management processes of the Municipality • Implement a personnel structure that supports Council's strategy and ultimately achieve the vision	services delivery, which may have further implications for own revenue streams and ultimately a bigger reliance on government grants • A lack of public participation may result in unnecessary and or non-prioritized developments, which may result in fruitless wasteful expenditure

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
6. A Quality Administration and Internal Efficiency	Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization	Inadequate funding	Adequate funding	• Involve government in the funding programs to ensure adequate responses to the lack of professional and leadership skills • Hold regular council and mayoral committee meetings to ensure germane responses by management • Establish the level of skills amongst officials and councillors with the intent to respond to the skills gap • Enhance the performance of	• Mediocre skills levels may have an impact on the quality of services and the ability to manage the Municipality in line with legal requirements, which may result in profound audit findings

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
				internal revenue streams to ensure an efficient an quality administration	
7. A Responsive Natural and Built Environment	Develop and Sustain our Spatial, Natural and Built Environment.	• Insufficient funds • Out-dated spatial development framework • A lack of personnel and resources • Dwindling economic growth • Spatial fragmentation • High unemployment • Proliferated	Adequate funding	•	• Failing to provide a responsive natural and built environment may result in the collapse of the local economy • Violent protest action by the local public may surface as a means to express dissatisfaction with the dwindling economy • The Municipality may have to

GOALS/KPAs	STRATEGIC OBJECTIVE	CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES		STRATEGIES	RISKS
(broad aims that define accomplishment of the mission)	(a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision)	Barriers (existing or potential challenges that hinder achievement of objectives)	Critical success factors (CSF) (key conditions that must be created to achieve objectives)	(broad activities to achieve objectives, create a critical condition or remove a barrier)	(if objectives are not met)
		poverty levels			reduce personnel as a result of an environment that is unresponsive to the revenue streams of the organization • The Municipality may rely increasingly more on government grants to sustain the very basic needs of the public

CHAPTER 6: THE IMPLEMENTATION PLAN

6.1 INTRODUCTION

The implementation plan part of the IDP reveals information about what deliverables or projects the Municipality are planning to implement to achieve the strategy. These refer to the interventions made by the Municipal Manager and Directors that will if successfully implemented realise the objective or contribute towards achieving the vision of Council.

The implementation or action plan states what projects or actions the Municipality is taking to implement the strategy devised to overcome the barriers, create a specific condition to achieve the critical success factors or achieve the strategic objective. To verify implementation of the deliverables or interventions a KPI that complies with the S.M.A.R.T principles as well as targets are developed for each of the deliverables or interventions.

6.2 IMPLEMENTATION

6.2.1 Strategic Objective No.1

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Provide municipal basic services to meet demands of growing population and development challenges	Functional Municipal Basic Services	R305 766	R324 383	R344 389	R974 534

6.2.2 Strategic Objective No.2

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations	Sufficient Revenue	R2 240	R2 152	R2 186	R6 578

6.2.3 Strategic Objective No.3

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development	Economic Growth and Development	R2 036	R1 987	R2 096	R6 119

6.2.4 Strategic Objective No. 4

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Reduce poverty levels as measured by the SAMPI	A quality living environment	R17	R18	R19	R54

6.2.5 Strategic Objective No.5

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Maintain sufficient organizational resources, enhance the involvement of the public in the	A Developmental Municipality	R2 051	R1 758	R 1 501	R5 310

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2017-2020 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective
		18/19	19/20	20/21	
development and decision making processes and provide ethical and professional services to support the needs of the communities					

6.2.6 Strategic Objective No.6

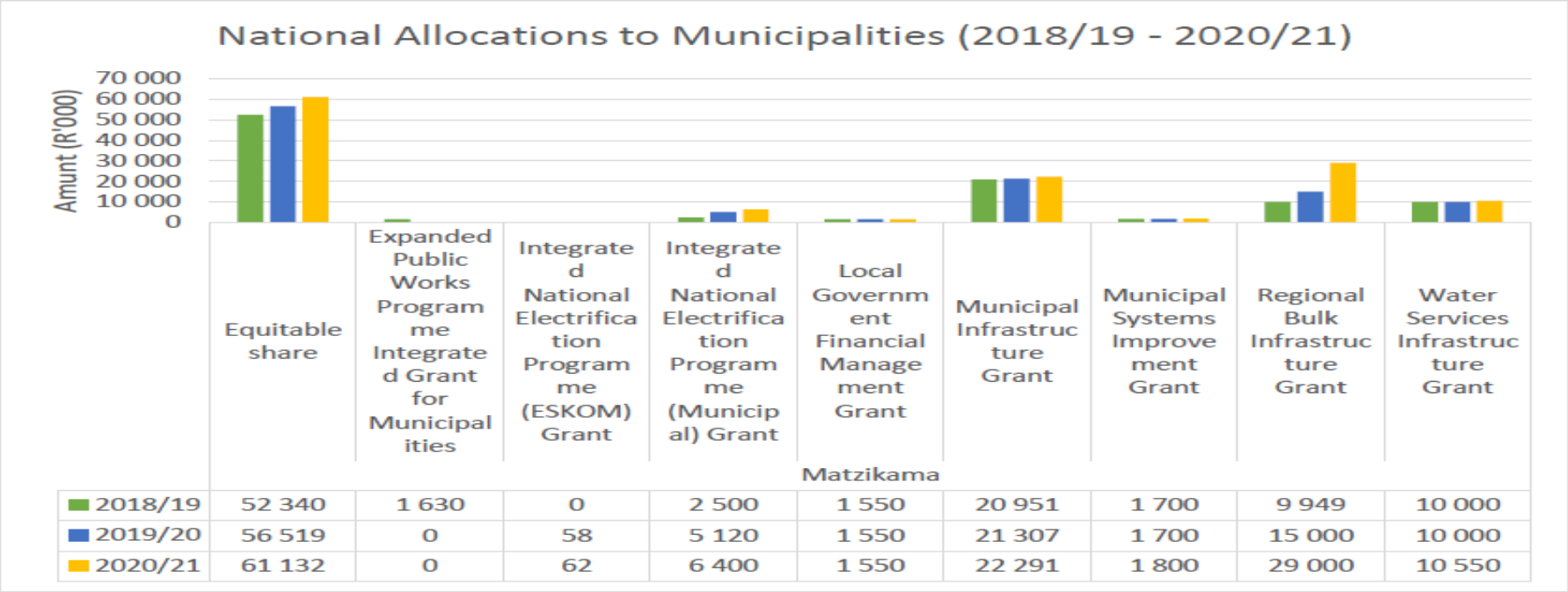
STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2017-2020 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective
		18/19	19/20	20/21	
Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization	A Quality Administration and Internal Efficiency	R 1 741	R1 835	R1 936	R5 512

6.2.7 Strategic Objective No. 7

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2017-2020 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective**
		18/19	**19/20**	**20/21**	
Develop and Sustain our Spatial, Natural and Built Environment	A Responsive Natural and Built Environment	R 528	R557	R587	R1 671S

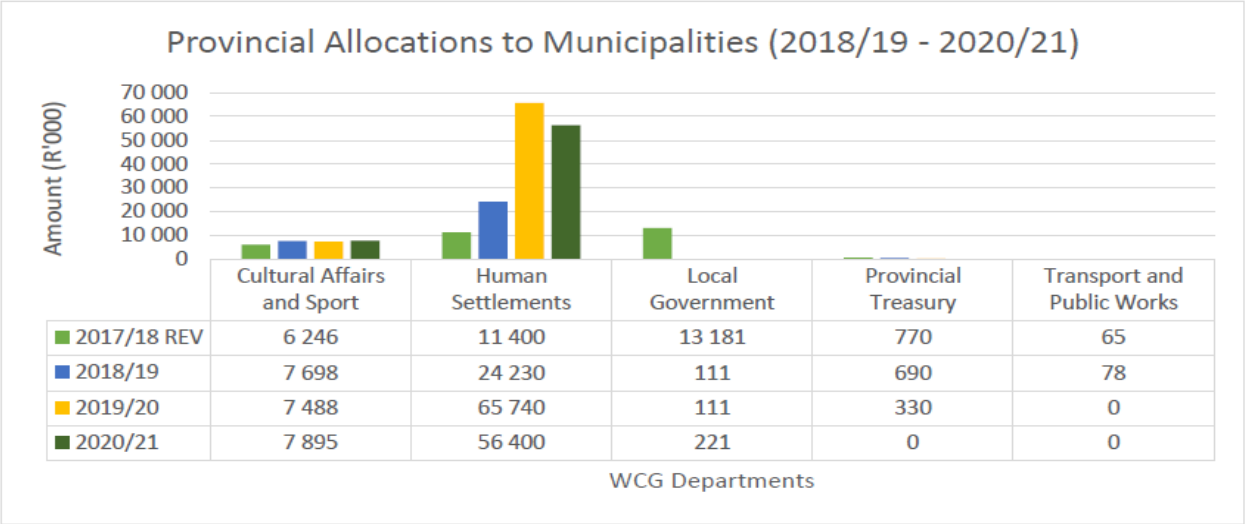
6.3 GOVERNMENT SPENDING IN MATZIKAMA FOR THE METREF PERIOD

The tables and graphs below reveal the budget of National and Provincial Government allocated to Matzikama Municipality



	Equitable share	Expanded Public Works Programme Integrated Grant for Municipalities	Integrated National Electrification Programme (ESKOM) Grant	Integrated National Electrification Programme (Municipal) Grant	Local Government Financial Management Grant	Municipal Infrastructure Grant	Municipal Systems Improvement Grant	Regional Bulk Infrastructure Grant	Water Services Infrastructure Grant
	Matzikama								
2018/19	52 340	1 630	0	2 500	1 550	20 951	1 700	9 949	10 000
2019/20	56 519	0	58	5 120	1 550	21 307	1 700	15 000	10 000
2020/21	61 132	0	62	6 400	1 550	22 291	1 800	29 000	10 550

National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Matzikama	**100,620**	**111,254**	**132,785**	**344,659**
Equitable share	52,340	56,519	61,132	169,991
Expanded Public Works Programme Integrated Grant for Municipalities	1,630	0	0	1,630
Integrated National Electrification Programme (ESKOM) Grant	0	58	62	120
Integrated National Electrification Programme (Municipal) Grant	2,500	5,120	6,400	14,020
Local Government Financial Management Grant	1,550	1,550	1,550	4,650
Municipal Infrastructure Grant	20,951	21,307	22,291	64,549
Municipal Systems Improvement Grant	1,700	1,700	1,800	5,200
Regional Bulk Infrastructure Grant	9,949	15,000	29,000	53,949
Water Services Infrastructure Grant	10,000	10,000	10,550	30,550



WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Cultural Affairs and Sport	**6,246**	**7,698**	**7,488**	**7,895**	**29,327**
Community Library services grant	2,000	3,240	2,783	2,936	10,959
Library services replacement funding for most vulnerable B3 municipalities	4,246	4,458	4,705	4,959	18,368
Human Settlements	**11,400**	**24,230**	**65,740**	**56,400**	**157,770**
Human Settlements Development grant	3,000				3,000
Human Settlements Development grant (Beneficiaries)	5,400	24,230	65,740	56,400	151,770
Provincial contribution towards the acceleration of housing delivery	3,000				3,000
Local Government	**13,181**	**111**	**111**	**221**	**13,624**
Community development workers (CDW) operational support grant	111	111	111	111	444
IDP hands on support	0	0	0	0	0
Local Government graduate internship grant	0	0	0	0	0
Municipal capacity building grant	0	0	0	0	0

CHAPTER 7: FINANCIAL PLAN

7.1 INTRODUCTION

The 2016 Medium Term Budget Policy Statement emphasised that the global recovery from the 2008 financial crisis remains precarious, with growth forecast at 3.4 percent for 2017. Matzikama Municipality is also adversely impacted by the downturn in the economy, which has had a considerable influence not only disposable income levels in our area, but has further lowered the level of employment and growth prospects. The effects of continuously rising costs in inputs such as fuel and electricity amongst other with the resultant multiplier effect on our expenditure(outflow of cash) requirements, have culminated in increased costs to provide basic and community services, making the achievement of the service delivery objectives so much more difficult and an even greater challenge.

Matzikama experienced negative growth in the past two financial years. The national GDP growth rate is forecasted to increase by 1.3 per cent in 2017 and to improve moderately over the medium term with to 2 per cent and 2.2 per cent in 2018 and 2019 respectively. Matzikama Municipality shall focus on economic development and continue to limit non-priority spending and implement stringent cost-containment measures. We will continue to partner with the government to investigate how we achieve more with our existing resources.

Municipal revenues and cash flows will remain under pressure in 2017/18 resulting in a conservative budget approach. Council will ensure that the capital budget is effectively utilised and productivity, good governance and effective management of our resources shall drive the service delivery programme of Council.

7.2 AVAILABLE RESOURCES FOR IMPLEMENTATION

7.2.1 Own Funding

Source of funding	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Public contributions & donations	5000		
Own funding	4 320	3 445	2 020
Total	**9 320**	**3 445**	**2 020**

7.2.2 National & Provincial government

Source of funding	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
National Government	37 317	36 427	39 241
Provincial Government		-	-

4.2.3 Summary of revenue classified by source

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source										
Property rates	32 574	36 598	42 530	46 632	46 632	46 632	46 632	49 103	51 755	54 602
Service charges - electricity revenue	84 375	93 773	102 379	110 459	110 533	110 533	110 533	123 171	131 596	140 597
Service charges - water revenue	17 695	15 165	16 952	18 498	14 538	14 538	14 538	15 308	16 135	17 022
Service charges - sanitation revenue	12 966	13 010	13 740	15 268	15 118	15 118	15 118	15 919	16 779	17 702
Service charges - refuse revenue	12 995	13 275	14 281	15 590	15 440	15 440	15 440	16 258	17 136	18 078
Rental of facilities and equipment	3 243	3 983	3 621	4 066	1 431	1 431	1 431	1 511	1 593	1 681
Interest earned - external investments	939	1 654	1 701	1 550	1 550	1 550	1 550	1 632	1 720	1 815
Interest earned - outstanding debtors	2 396	3 125	3 162	3 100	3 100	3 100	3 100	3 264	3 441	3 630
Fines, penalties and forfeits	3 566	3 091	2 296	2 463	2 463	2 463	2 463	2 594	2 734	2 885
Licences and permits	1 125	1 122	1 164	1 071	1 070	1 070	1 070	1 126	1 187	1 253
Agency services	2 417	2 628	2 740	3 071	3 071	3 071	3 071	3 234	3 408	3 596
Transfers and subsidies	49 640	52 131	54 632	57 074	59 573	59 573	59 573	63 919	65 998	70 798
Other revenue	8 918	4 559	6 792	4 827	7 383	7 383	7 383	7 756	8 175	8 625
Gains on disposal of PPE	–	–	–	7 674	10 774	10 774	10 774	10 553	11 123	11 735
Total Revenue excluding capital transfers	**232 849**	**244 113**	**265 991**	**291 341**	**292 674**	**292 674**	**292 674**	**315 350**	**332 780**	**354 016**

7.3 THE BUDGET

7.3.1 Consolidated Budget

TYPE	2018/2019 (000)	2019/2020 (000)	2020/2021 (000)
Operating expenditure	314 379	332 689	352 714
Capital expenditure	56 637	39 872	41 261
TOTAL	**371 016**	**372 561**	**393 975**

7.3.2 Capital Budget

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Governance and administration	**465**	**459**	**430**	**2 022**	**2 256**	**2 256**	**2 256**	**1 375**	**400**	**300**
Executive and council	314	104	125	650	650	650	650	900	400	300
Finance and administration	–	253	305	1 372	1 606	1 606	1 606	475	–	–
Internal audit	151	102	–	–	–	–	–	–	–	–
Community and public safety	**5 608**	**2 045**	**1 700**	**8 046**	**3 889**	**3 889**	**3 889**	**2 225**	**650**	**8 470**
Community and social services	1 419	513	472	825	445	445	445	930	500	440
Sport and recreation	4 189	1 532	1 229	7 221	3 444	3 444	3 444	1 295	150	8 030
Economic and environmental services	**7 557**	**7 547**	**11 912**	**21 171**	**20 820**	**20 820**	**20 820**	**22 636**	**12 008**	**4 500**
Planning and development	–	129	811	50	50	50	50	185	–	–
Road transport	7 557	7 418	11 102	21 121	20 770	20 770	20 770	22 451	12 008	4 500
Trading services	**22 193**	**19 722**	**11 300**	**16 470**	**27 889**	**27 889**	**27 889**	**30 402**	**26 814**	**27 991**
Energy sources	1 507	2 425	3 627	3 150	2 340	2 340	2 340	3 900	5 120	6 400
Water management	1 673	7 990	760	12 170	21 392	21 392	21 392	19 510	15 400	15 091
Waste water management	10 685	4 467	6 584	750	3 148	3 148	3 148	1 892	6 254	6 500
Waste management	8 329	4 839	329	400	1 010	1 010	1 010	5 100	40	–
Total Capital Expenditure - Functional	**35 823**	**29 773**	**25 343**	**47 709**	**54 854**	**54 854**	**54 854**	**56 637**	**39 872**	**41 261**

7.3.2.1 Capital projects 2018/19

Project Description	Ward	R
Bitterfontein: Refurbishment of Water Scheme	8	10 000 000
Lutzville: Upgrade Gravel Roads Pave	1	6 000 000
Vanrhynsdorp: Upgrade Gravel Road in Hopland, Maskamsig	7	5 415 050
Construction of Boreholes Ebenhaeser	1	5 000 000
Upgrade Ebenhaeser Water Treatment Works	2	3 688 708
Kliprand: New roads and storm water	8	3 000 000
Paving of Vredendal Bus Route	3	2 916 299
Upgrading of Bulk Electricity Vredendal	3	2 500 000
Nuwerus: Upgrade Gravel Roads Ph 1	8	1 840 704

7.3.3 Operating Budget

Overall budget growth was limited to 7.6**%** resulting in annual operating revenue increasing from **R292 034 million in 2016/2017 to R314 379 million in 2018/2019.** Taking cognisance of the economic conditions, the resultant low employment levels and levels of disposable income, it was important to keep services affordable by critically looking at the costs associated with providing the service and the effect on future service charges to provide the services. A municipality have access to very limited revenue sources and therefore keeping a tight grip on staff costs and preventing wastage were key in ensuring an affordable, realistic and credible budget and we therefore tried to consolidate the fiscus.

WC011 Matzikama - Supporting Table SA36 Detailed Capital Budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality: *List all capital projects grouped by Municipal Vote*							
Vote 1 - Executive & Council	Upgrading of municipal head office	71110032367	900	400	300	ALL	RENEWAL
Vote 2 - Finance	Meublement	71204032375	50	–	–	ALL	NEW
Vote 2 - Finance	Laptops		25			ALL	NEW
Vote 3 - Corporate	Furniture / Appliances for offices		50			ALL	NEW
Vote 3 - Corporate	Computer equipment and printers	71201032370	250			ALL	NEW
Vote 3 - Corporate	Systems/PC Upgrading	71201032382	100			ALL	RENEWAL
Vote 4 - Community Services	Lawnmower Vredendal North Community Hall	72106032394			200	3,4,7	NEW
Vote 4 - Community Services	Office furniture Community Halls	72106032395		80		All	NEW
Vote 4 - Community Services	Tables and Chairs for community halls	72106032397	100	100		ALL	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Ebenhaeser Community Hall	72106032400		80		All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Klawer Community Hall	72106032401		80		All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Koekenaap Community Hall	72106032402		80		All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Strandfontein Community Hall	72106032404		80		All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Vanrhynsdorp Main office	72106032405			80	All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Vredendal Community Hall	72106032406			80	All	NEW
Vote 4 - Community Services	Vacuum-Cleaner : Vredendal North Community Hall	72106032407			80	All	NEW
Vote 4 - Community Services	Establishing of Tools store		100			ALL	NEW
Vote 4 - Community Services	Building Equipment/tools	72106032389	50			ALL	NEW
Vote 4 - Community Services	Furniture / Bookshelves	72114032412	80			ALL	NEW
Vote 4 - Community Services	Modular Library in Koekenaap		600			ALL	NEW
Vote 4 - Community Services	Upgrading of Stables for Community Services offices	73201032429			1 000	3,4,5	UPGRADE
Vote 4 - Community Services	Upgrading of Vredendal Traffic building and Test station	73201032432	250			ALL	UPGRADE
Vote 4 - Community Services	Lawnmower Test Centre	73201032476		200		3,4,6	NEW
Vote 4 - Community Services	Office Equipment	72205032447	50		30	All	NEW

Municipal Vote/Capital project R thousand	Program/Project description	Project number	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Vote 4 - Community Services	Play Park equipment	72205032452		50		3,4,5	NEW
Vote 4 - Community Services	Vredendal Noord: Upgrade Facilities at Sportsfield	72205032464			4 000	3,4,5	UPGRADE
Vote 4 - Community Services	Parks and Gardens Tools		50			ALL	NEW
Vote 4 - Community Services	Irrigation Parks and Gardens		30			ALL	NEW
Vote 4 - Community Services	Handradios		30			ALL	NEW
Vote 4 - Community Services	Digger Loader		1 200			ALL	NEW
Vote 4 - Community Services	Refuse Truck		2 800			ALL	NEW
Vote 4 - Community Services	5-8 Ton Tipper		570			ALL	NEW
Vote 4 - Community Services	1.6 Tipper Vehicles		150			ALL	NEW
Vote 4 - Community Services	1.6 Tipper Vehicles		150			ALL	NEW
Vote 4 - Community Services	Tool Carriers		65			ALL	NEW
Vote 4 - Community Services	Tool Carriers		65			ALL	NEW
Vote 5 - Public Works and Basic Services	Furniture for chalets(fridges/stoves/microwave ovens/TV)	72205032480	100	100		2	NEW
Vote 5 - Public Works and Basic Services	Klawer: Upgrade of Sportsfacility	72205032485			4 000	6	UPGRADE
Vote 5 - Public Works and Basic Services	Vanrhynsdorp: New Outdoor Gym	72205032498	416			7	NEW
Vote 5 - Public Works and Basic Services	Klawer: New Outdoor Gym		619			6	NEW
Vote 5 - Public Works and Basic Services	Containers at Waste Sites			40		ALL	NEW
Vote 5 - Public Works and Basic Services	New containers / outline existing containers (landfill sites)		100			ALL	NEW
Vote 5 - Public Works and Basic Services	Ebenhaeser: Irrigation	74302032508		1 049		2	NEW
Vote 5 - Public Works and Basic Services	Monitoring Boreholes for Waste water treatment works	74302032514		300		ALL	NEW
Vote 5 - Public Works and Basic Services	Papendorp Oxidation Ponds	74302032521		4 800		2	NEW
Vote 5 - Public Works and Basic Services	Rods	74302032522		5		ALL	NEW
Vote 5 - Public Works and Basic Services	Sewerage Pumps Matzikama Towns	74302032523	500			All	NEW
Vote 5 - Public Works and Basic Services	Sewerage Truck		1 200			ALL	NEW
Vote 5 - Public Works and Basic Services	Plants (equipment)		80			ALL	NEW
Vote 5 - Public Works and Basic Services	Pumpstations (build concrete blocks)			100		ALL	NEW
Vote 5 - Public Works and Basic Services	Washing machines :Sewerage Works	74302032530	12			3,4,5,6,7	NEW
Vote 5 - Public Works and Basic Services	Telemetry for pumpstations		100			5,6	NEW
Vote 5 - Public Works and Basic Services	Ebenaeser: Upgrade Oxidation Ponds				6 500	2	NEW

Municipal Vote/Capital project R thousand	Program/Project description	Project number	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Vote 5 - Public Works and Basic Services	Ebenhaeser: Nuwestasie: Upgrading of existing gravel roads and stormwater	73205032556		2 014		2	UPGRADE
Vote 5 - Public Works and Basic Services	Koekenaap: Upgrade Gravel Road Pave	73205032578		4 500		8	UPGRADE
Vote 5 - Public Works and Basic Services	Lutzville: Stormwater	73205032581			3 500	1	UPGRADE
Vote 5 - Public Works and Basic Services	Lutzville: Upgrade Gravel Roads Pave	73205032582	6 000			1	UPGRADE
Vote 5 - Public Works and Basic Services	Machinery and equipment(drill,grinder)	73205032583	50			All	NEW
Vote 5 - Public Works and Basic Services	Nuwerus: Upgrade Gravel Roads Ph 1	73205032585	1 841			8	UPGRADE
Vote 5 - Public Works and Basic Services	Reseal of streets	73205032696		600		3,4,5,6,7	UPGRADE
Vote 5 - Public Works and Basic Services	Vanrhynsdorp: Upgrade Gravel Road in Hopland, Maskamsig	73205032720	5 415			7	UPGRADE
Vote 5 - Public Works and Basic Services	Vredendal- North: Pave Roads	73205032724		4 444		3,4,5	NEW
Vote 5 - Public Works and Basic Services	Digger Loader 4x4		1 500			ALL	NEW
Vote 5 - Public Works and Basic Services	Digger Loader		1 100			ALL	NEW
Vote 5 - Public Works and Basic Services	Plavei Vredendal Busroete		2 916			3	UPGRADE
Vote 5 - Public Works and Basic Services	Kliprand: New roads and storm water		3 000			8	NEW
Vote 5 - Public Works and Basic Services	Chainsaw	72205032435	20			ALL	NEW
Vote 5 - Public Works and Basic Services	Concrete Mixer	73205032535	60			2,3,4,5	NEW
Vote 5 - Public Works and Basic Services	Road Traffic Signs		50			ALL	NEW
Vote 5 - Public Works and Basic Services	Construction material (concrete curbs)			250		ALL	NEW
Vote 5 - Public Works and Basic Services	Compressor		7			2	NEW
Vote 5 - Public Works and Basic Services	Project Management Unit (PMU) Equipment		242			ALL	NEW
Vote 5 - Public Works and Basic Services	BITTERFONTEIN: REFURBISHMENT OF BITTERFONTEIN SCHEME	74202032736	8 200	8 200	8 200	8	RENEWAL
Vote 5 - Public Works and Basic Services	BITTERFONTEIN: REFURBISHMENT OF BITTERFONTEIN SCHEME	74202032737	1 800	1 800	2 350	8	RENEWAL
Vote 5 - Public Works and Basic Services	Pumps Matzikama Towns	74202032759	500			All	NEW
Vote 5 - Public Works and Basic Services	Refurbishment of Ebenhaeser Water Treatment works	74202032761		900		2	RENEWAL
Vote 5 - Public Works and Basic Services	Upgrade Ebenhaeser WTW	74202032772	3 689			2	NEW
Vote 5 - Public Works and Basic Services	Vredendal North: Bulkwater Upgrade	74202032779		4 500		3,4,5	UPGRADE
Vote 5 - Public Works and Basic Services	Construction of Boreholes Ebenhaeser		5 000			1	NEW
Vote 5 - Public Works and Basic Services	Valves	74202032778			200	ALL	NEW
Vote 5 - Public Works and Basic Services	Investigation and replacement of bulk water meters		321			All	NEW

Municipal Vote/Capital project R thousand	Program/Project description	Project number	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Vote 5 - Public Works and Basic Services	Upgrading Lutzville WTW				50	1	NEW
Vote 5 - Public Works and Basic Services	Lutzville: Construct New 1,0Ml Reservoir				4 291	1	NEW
Vote 5 - Public Works and Basic Services	Upgrading of Bulk Electricity Vredendal	74101032842	2 500	5 120	6 400	3	NEW
Vote 5 - Public Works and Basic Services	Vredendal Streetlights	74101032847	150			All	NEW
Vote 5 - Public Works and Basic Services	Office container / wendyhouse electrical		50			All	NEW
Vote 5 - Public Works and Basic Services	Cherry Picker		1 200			ALL	NEW
Vote 6 - Development and Town planning Services	Aircons	73105032855	20			ALL	NEW
Vote 6 - Development and Town planning Services	Furniture and Equipment	73105032858	40			ALL	NEW
Vote 6 - Development and Town planning Services	Furniture and Equipment		55			ALL	NEW
Vote 6 - Development and Town planning Services	Computers		70			ALL	NEW

WC011 Matzikama - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	**32 574**	36 598	42 530	46 632	46 632	46 632	46 632	49 103	51 755	54 602
Service charges	128 031	135 222	147 352	159 814	155 628	155 628	155 628	170 656	181 645	193 399
Investment revenue	939	1 654	1 701	1 550	1 550	1 550	1 550	1 632	1 720	1 815
Transfers recognised - operational	49 640	52 131	54 632	57 074	59 573	59 573	59 573	63 919	65 998	70 798
Other own revenue	21 665	18 507	19 775	26 271	29 291	29 291	29 291	30 039	31 661	33 403
Total Revenue (excluding capital transfers and contributions)	232 849	244 113	265 991	291 341	292 674	292 674	292 674	315 350	332 780	354 016
Employee costs	81 364	93 529	102 679	112 749	111 167	111 167	111 167	121 538	129 560	137 631
Remuneration of councillors	5 642	5 908	6 100	6 605	6 739	6 739	6 739	7 226	7 681	8 165
Depreciation & asset impairment	12 067	12 899	13 602	14 822	14 822	14 822	14 822	15 030	15 743	16 497
Finance charges	8 180	8 313	7 817	10 159	9 841	9 841	9 841	10 099	9 909	9 752
Materials and bulk purchases	73 819	82 656	90 355	90 281	97 379	97 379	97 379	107 555	114 958	123 185
Transfers and grants	928	957	1 027	1 132	1 457	1 457	1 457	1 523	1 605	1 693
Other expenditure	44 658	50 459	52 442	55 581	50 629	50 629	50 629	51 407	53 233	55 790
Total Expenditure	226 659	254 722	274 024	291 329	292 034	292 034	292 034	314 379	332 689	352 714
Surplus/(Deficit)	6 190	(10 609)	(8 033)	12	640	640	640	972	91	1 302
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	26 621	25 497	24 702	34 819	42 940	42 940	42 940	33 629	36 427	39 241
Contributions recognised - capital & contributed assets	11 560	27 281	18 323	3 700	–	–	–	5 000	–	–
Surplus/(Deficit) after capital transfers & contributions	44 371	42 170	34 992	38 531	43 580	43 580	43 580	39 600	36 518	40 543
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	44 371	42 170	34 992	38 531	43 580	43 580	43 580	39 600	36 518	40 543
Capital expenditure & funds sources										
Capital expenditure	**35 823**	29 773	25 343	47 709	54 854	54 854	54 854	56 637	39 872	41 261
Transfers recognised - capital	**26 251**	25 497	21 733	34 819	42 940	42 940	42 940	37 317	36 427	39 241
Public contributions & donations	**–**	–	–	3 700	–	–	–	5 000	–	–
Borrowing	**–**	–	–	–	–	–	–	10 000	–	–
Internally generated funds	**9 572**	4 275	3 610	9 190	11 914	11 914	11 914	4 320	3 445	2 020
Total sources of capital funds	**35 823**	29 773	25 343	47 709	54 854	54 854	54 854	56 637	39 872	41 261

Financial position										
Total current assets	**28 611**	31 283	25 502	38 377	42 044	42 044	42 044	57 470	75 941	101 233
Total non current assets	**546 391**	587 132	615 246	659 791	668 219	668 219	668 219	696 830	720 963	745 732
Total current liabilities	**41 443**	37 852	27 624	44 681	31 553	31 553	31 553	37 142	38 813	45 305
Total non current liabilities	**109 135**	112 567	110 135	130 326	127 619	127 619	127 619	122 146	123 117	124 122
Community wealth/Equity	**424 424**	467 997	502 988	523 160	551 091	551 091	551 091	595 011	634 974	677 537
Cash flows										
Net cash from (used) operating	**40 174**	30 233	22 037	42 929	57 831	57 831	57 831	65 041	51 768	56 558
Net cash from (used) investing	**(26 982)**	(26 150)	(24 656)	(40 035)	(44 081)	(44 081)	(44 081)	(46 084)	(28 749)	(29 526)
Net cash from (used) financing	**(5 158)**	(4 305)	(3 775)	(4 938)	(3 913)	(3 913)	(3 913)	196	(5 649)	(3 564)
Cash/cash equivalents at the year end	**10 733**	10 511	4 116	8 467	13 953	13 953	13 953	33 106	50 476	73 943
Cash backing/surplus reconciliation										
Cash and investments available	**10 733**	10 511	4 116	8 467	13 953	13 953	13 953	33 106	50 476	73 943
Application of cash and investments	**14 600**	6 010	(6 331)	2 540	(3 441)	(3 441)	(3 441)	1 823	3 338	6 164
Balance - surplus (shortfall)	**(3 867)**	4 500	10 447	5 926	17 394	17 394	17 394	31 283	47 138	67 779
Asset management										
Asset register summary (WDV)	**546 237**	586 921	615 168	646 791	655 140	655 140		696 747	720 876	745 640
Depreciation	**12 067**	12 899	13 602	14 822	14 822	14 822		15 030	15 743	16 497
Renewal of Existing Assets	**26 823**	10 235	6 727	10 960	13 510	13 510		11 000	11 300	10 850
Repairs and Maintenance	**8 685**	8 272	11 242	7 713	8 685	8 685		13 440	14 166	14 945
Free services										
Cost of Free Basic Services provided	**–**	15 285	18 764	25 877	25 877	25 877	27 999	27 999	30 319	32 126
Revenue cost of free services provided	**115**	332	564	1 173	1 173	1 173	1 235	1 235	1 302	1 373
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	2	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

7.4 MSCOA

7.4.1 Introduction

This section provides the reader with information showing how the budget of the Municipality is linked to the development objectives of Council.

7.4.2 Implementation of MSCOA

Matzikama Municipality implemented the Municipal Standard Chart of Accounts (mSCOA), on 01 July 2017 as required by the Municipal Regulations on a Standard Chart of Accounts, published 22 April 2014.

MSCOA is a multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger forming part of the books of account containing a standard list of all available accounts.

The objective of MSCOA is to provide a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities and municipal entities.

MSCOA stands for “municipal standard chart of accounts” and provides a uniform and standardised financial transaction classification framework. Essentially this means that MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

Uniform expenditure classifications have already been established and implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities. All 278 municipalities currently manages and reports on its financial affairs according to its own organisational structure and

unique chart of accounts classification framework. The result is a disjuncture amongst municipalities and municipal entities and between municipalities and the other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Therefore it is necessary for the Minister of Finance to specify national norms and standards for the recording and collection of local government budget, financial and non-financial information which will include in some instances the specification of information required for national policy coordination and reporting. It is very difficult for National and Provincial Treasury to compare financial information across all municipalities due to them having a non-standardised chart of accounts. The challenge left is how to reliably assess municipality's financial performance relative to one another?

Benefits of MSCOA

MSCOA modernises financial management through updated systems and technology. There is a general improvement of systems offerings since vendors are upgrading systems to align with MSCOA – this should result in better audit outcomes. The Auditor-General currently has to audit the multiple charts of accounts of municipalities. Standardising the chart of accounts for all municipalities reduces Auditor-General interpretations across multiple charts of accounts thereby reducing audit costs and auditing time.

1. MSCOA enforces alignment between the strategic and operational documents of the municipality (IDP, Budget and SDBIP).

2. Relieves reporting fatigue and the cost of reporting. By enforcing MSCOA from transaction inception to data extraction in a municipality's systems ensures a credible, reliable and timely database of municipal information at a very detailed level. This information can be used in multi-dimensional reporting. MSCOA therefore focus on data extraction making reporting possibilities endless which will eliminate current excessive user requests to municipalities, resulting in endless templates asking for the same information in different formats. MSCOA does not fix historic

information but going forward it forces credible information through its validation principles;

3. Improves transparency and accountability leading to a high level of service delivery;

4. Brings higher levels of cooperative government. MSCOA makes it easier to navigate across municipal systems to prioritise support. National and provincial government can now provide pro-active and preventative support because we will have credible, reliable and timely municipal information;

MSCOA Implementation Status

The implementation of mSCOA was an enormous challenge for the municipality. Through the leadership of the Steering Committee, the commitment of the Project Implementation Team and the support and guidance from Provincial - and National Treasury, the implementation achieved the following milestones:

- The municipality was able to implement it's mSCOA enabling system before 01 July 2017

- The municipality to date have successfully submitted data strings to National Treasury passing all validation tests

The municipality are still experiencing some challenges with the implementation of mSCOA even though the implementation is at an advance stage. For this reason, the project has not been closed off yet.

SECTION 4

ARE WE MAKING PROGRESS?

CHAPTER 8: MONITORING & EVALUATION

8.1 INTRODUCTION

This section will be used in the future (as part of the revision of the IDP) to report progress on the implementation of the strategy.

8.2 Performance Management System

8.2.1 Performance Planning

The Performance Management System implemented at the municipality provides a comprehensive performance planning process which is intended to help the municipality with the process of performance planning and measurement. A Performance Management Policy was adopted by Council. The IDP of the municipality sets out what the municipality intends to achieve or what the community can expect. The Budget gives effect to the strategic objectives of Council. The IDP and Budget of the municipality are implemented through the Service Delivery and Budget Implementation Plan (SDBIP) thus giving effect to the IDP and Budget.

The SDBIP is a layered plan with the top layer containing consolidated service delivery targets and in-year deadlines which are linked to top management. The Top Layered SDBIP is made public and tabled to council. Once the top layer targets are set - senior managers compile the lower level detail of the SDBIP. The lower level of the SDBIP is used to hold junior to middle level managers accountable.

8.2.2 Performance Monitoring and Evaluation

The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance. Institutional performance is updated monthly on a web enabled system. The system produces monthly, quarterly, bi-annual and annual reports. Quarterly performance reports are submitted to council as required by section 52(d) of the MFMA. The performance of the first 6 months of the financial year is assessed during January and reported on in terms of section 72 of the MFMA. This assessment is submitted to council and includes the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's,

if necessary. An Annual Report is produced annually to give an overview of institutional performance against set targets.

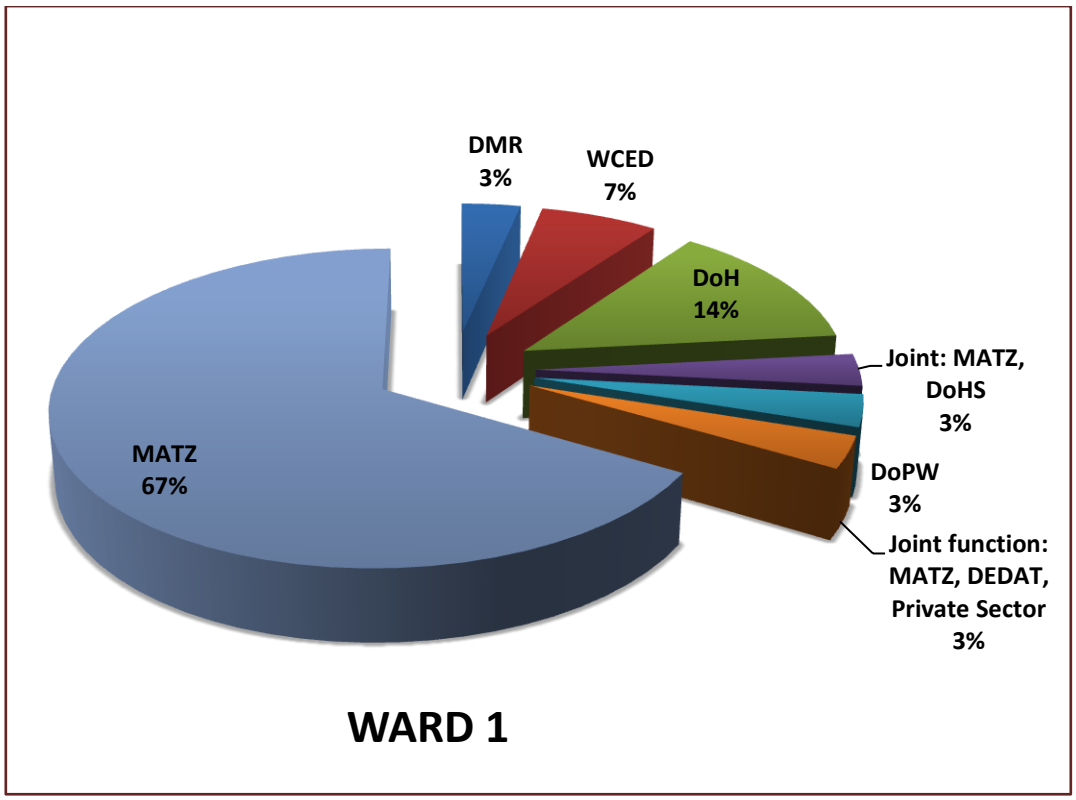
8.3 IDP Projects for 2017/2022

The tables and graphs below reveal the Projects that emanated from the Community needs including Civil Society, Business Society, Farming Communities as well as the Administration of Matzikama Municipality. Responsible Departments and role players for each project were identified according to their respective functional roles. This section will also be utilised as a monitoring tool in future reviews.

WARD 1 STATUS							
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Encourage mining companies to do more for social and economic development	DMR					
Admin	Lutzville- West: New Outdoorgym/play Parks	MATZ					
Civil Society	Upgrade sport facilities Lutzville-Uitkyk	MATZ					
Civil Society	Fencing at Vlermuisklip monument	MATZ					
Civil Society	Improve and encourage education through ABET classes	WCED					
Civil Society	Increase Xhosa-speaking teachers at the primary school in Lutzville-Uitkyk	WCED					
Civil Society	Improve ambulance response times	DOH					
Civil Society	Increase doctor's hours at community clinics	DOH					
Civil Society	Provide an ambulance waiting room in Ward	DOH					
Civil Society	Provide first aid training to volunteers to assist while waiting for the ambulance	DOH					
Admin	Establish a sports facility in Lutzville West	MATZ					

WARD 1 STATUS							
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Admin	Lutzville- West: New Outdoorgym/play Parks	MATZ					
Admin	Install Stormwater Pipesparkweg – Lutzville	MATZ					
Admin	Lutzville: Upgrade Gravel Roads Pave	MATZ					
Admin	Lutzville: Stormwater	MATZ					
Civil Society	Create job opportunities	Joint function: MATZ, DEDAT, Private sector					
Civil Society	Provide low cost housing in Mbeki Square	DOHS					
Civil Society	Upgrade sewage network in Hopland Lutzville (Uitkyk)	MATZ					
Civil Society	Use commonage land for housing projects	MATZ					
Civil Society	Develop serviced plots for churches	MATZ					
Civil Society	Fenced oxidation dams Lutzville (Uitkyk)	MATZ					
Civil Society	Install and repair street lights in dark areas Lutzville (Uitkyk)	MATZ					
Civil Society	Install road signs & speed bumps in Mbeki Square	MATZ					

WARD 1 STATUS							
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Install speed bumps in Lutzville-West	MATZ					
Civil Society	Install street lights near school Lutzville-West	MATZ					
Civil Society	Make land available for a sports field in Lutzville-West	DOPW					
Civil Society	Pave gravel road	MATZ					
Civil Society	Provide serviced plots for new business development in Lutzville (Uitkyk)	MATZ					
Civil Society	Provision of serviced residential plots in Lutzville West	MATZ					
Civil Society	Reduce rental of community halls to churches	MATZ					
Civil Society	Safeguard play park in Lutzville - Uitkyk	MATZ					
Civil Society	Safeguard taxi rank in Lutzville -Uitkyk	MATZ					
Civil Society	Supply wheelie bins to the ward	MATZ					
Civil Society	Upgrade kitchen equipment of community hall	MATZ					

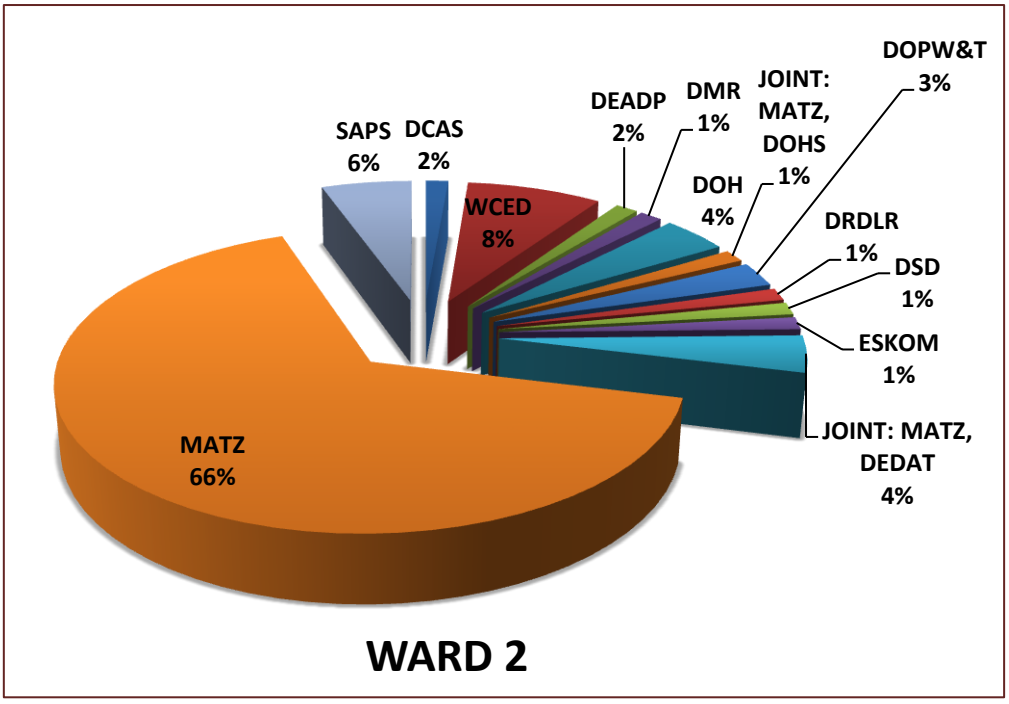

DMR
3%
WCED
7%
DoH
14%
Joint: MATZ, DoHS
3%
DoPW
3%
Joint function: MATZ, DEDAT, Private Sector
3%
MATZ
67%
WARD 1

WARD 2			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Financial support to sports clubs	DCAS					
Civil Society	Security at schools is a serious challenge	WCED					
Civil Society	Clear the Diepgat area from overgrown vegetation	DEADP					
Civil Society	Rehabilitate mining site north of Strandfontein	DMR					
Civil Society	Extracurricular activities for primary school learners	WCED					
Civil Society	Address high school drop-outs	WCED					
Civil Society	More awareness programs at schools	WCED					
Civil Society	Overcrowded classes with too few teachers	WCED					
Civil Society	Transport for children travelling between Doring Bay and Vredendal to attend secondary school	WCED					
Civil Society	Increase number of doctor's hours	DOH					
Civil Society	Increase the number of clinic days in Doring Bay	DOH					
Civil Society	Increase the number of mobile clinic visits at Papendorp	DOH					
Civil Society	Low-cost housing in Ebenaeser	DOHS					
Civil Society	Tar the gravel road between Lamberts Bay and Doring Bay	DOPW&T					
Civil Society	Sport grounds for Doring Bay	DOPW&T					
Civil Society	Irrigation network for small plot holders in Ebenaeser	DRDLR					
Civil Society	Support to utilize Klipheuwel School as rehabilitation center for alcohol and drug addicts.	DSD					
Civil Society	Repair and install street lights throughout the residential areas in the ward	ESKOM					
Civil Society	Establish feasibility for crayfish holding facility - fishermen	Joint function: MATZ, DEDAT					
Civil Society	Job creation projects to accommodate fishermen in the off-season	Joint function: MATZ, DEDAT					
Civil Society	Upgrade guesthouse in Papendorp	Joint function: MATZ, DEDAT					
Civil Society	Aquaculture training center for Youth empowerment	MATZ					
Civil Society	Complete brick paving of gravel roads in Doring Bay, Ebenaeser	MATZ					

WARD 2			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	and Papendorp						
Civil Society	Complete reseal of main road leading into Kreef- as well as Skulpies Road	MATZ					
Civil Society	Housing needs analysis for the ward	MATZ					
Civil Society	Implementation of proper vermin and pest control program in Strandfontein	MATZ					
Civil Society	Implementation of proper waste management and recycling program	MATZ					
Civil Society	Improve communication to and from ward committees	MATZ					
Civil Society	Intervention/funding to renew/upgrade Strandfontein water network	MATZ					
Civil Society	Investigate land ownership in Doring Bay	MATZ					
Civil Society	Provide technical skills to technical personnel (Strandfontein)	MATZ					
Civil Society	Provision of enough water to reservoirs and water pressure in town (Strandfontein)	MATZ					
Civil Society	Provision of recycling domes for glass, tin and paper	MATZ					
Civil Society	Registration of Strandfontein dumping site, monitor, manage and fund	MATZ					
Civil Society	Regular maintenance of chalets and camping sites in Strandfontein	MATZ					
Civil Society	Repair and upgrade town hall facilities in Strandfontein, Miriam Owies and MPRC halls in Doring Bay	MATZ					
Civil Society	Replace obsolete waste bins in Strandfontein with new ones	MATZ					
Civil Society	Upgrade sewage pump station at Kommetjie - Strandfontein	MATZ					
Civil Society	Upgrade storm water network and brick pave sidewalks (Strandfontein)	MATZ					
Civil Society	Upgrade the sewerage system in Ebenaeser	MATZ					
Civil Society	Upgrade/safeguard municipal pay office - Strandfontein	MATZ					

WARD 2			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Water Master Plan for ward	MATZ					
Civil Society	Improve quality of potable water (Strandfontein)	MATZ					
Civil Society	Install gates, "no entry" and "no dumping" signs on access road to dumping site west of R362 - Strandfontein	MATZ					
Civil Society	Install water sprinkler system for planted trees (Strandfontein)	MATZ					
Civil Society	Planting of indigenous trees in Strandfontein	MATZ					
Civil Society	Provide recycling domes to all caravan parks, day camping and chalets facilities	MATZ					
Civil Society	Install a winch at the slipway in Doring Bay to haul in the fishermen' s boats	MATZ					
Civil Society	Ablution facilities at the graveyards of Doring Bay, Papendorp and Ebenaeser	MATZ					
Civil Society	Avail land for sports complex that can accommodate different sport codes in Papendorp.	MATZ					
Civil Society	Brick pave coastal gravel road (Strandfontein)	MATZ					
Civil Society	Day-camping facilities and ablutions facilities at Papendorp beach	MATZ					
Civil Society	Demolish all dilapidated buildings in the ward	MATZ					
Civil Society	Fencing of and regular maintenance of sport grounds in Doring Bay	MATZ					
Civil Society	Fencing of the playground in Papendorp	MATZ					
Civil Society	Fencing of eastern dumping site - Strandfontein	MATZ					
Civil Society	Improve communication between Council and the public in the ward	MATZ					
Civil Society	Install handrails at stairways leading to camping site in Strandfontein	MATZ					
Civil Society	Install speed bumps within residential area of Strandfontein	MATZ					
Civil Society	Lease fish cleaning area in Doring Bay to the private sector	MATZ					

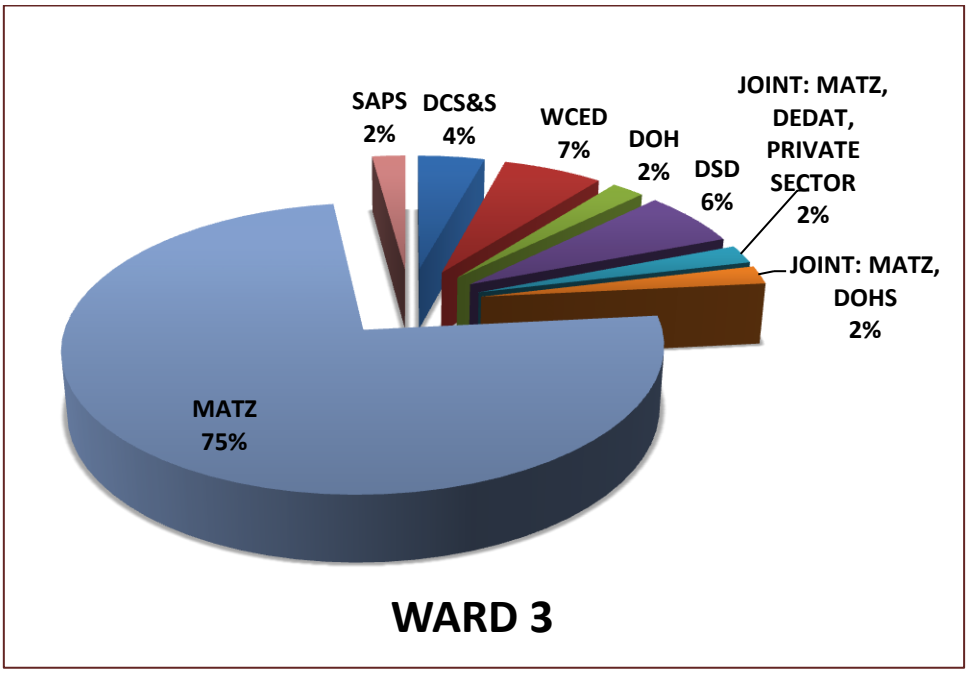
WARD 2			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Relocate oxidation dams in Ebenaeser to address health risk	MATZ					
Civil Society	Maintenance of all internal roads in Strandfontein	MATZ					
Civil Society	Repair the Multi-purpose resource center in Doring Bay to make it safer	MATZ					
Civil Society	Pave pedestrian walk- and stairways in Strandfontein	MATZ					
Civil Society	Pave the gravel road to the harbour in Doring Bay	MATZ					
Civil Society	Pave the main road and sidewalks of Doring Bay	MATZ					
Civil Society	Seating at sport grounds in Doring Bay	MATZ					
Civil Society	Upgrade and pave all public parking areas in Strandfontein	MATZ					
Civil Society	Upgrade street signs and -names (Strandfontein)	MATZ					
Civil Society	Satellite police station in Ebenaeser	SAPS					
Civil Society	Increase personnel at police station in Doring Bay	SAPS					
Civil Society	Target crime hotspots	SAPS					
Civil Society	The police must become more involve in CPFs	SAPS					



WARD 3			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	A neighborhood watch	DOCS					
Civil Society	CCTV cameras at crime hotspots	DOCS					
Civil Society	Provide land for sports field at Vergenoeg Primary School	WCED					
Civil Society	Address school drop-outs	WCED					
Civil Society	Increase Xhosa-speaking teachers at Vergenoeg primary school	WCED					
Civil Society	A mobile clinic service in Mangaung area	DOH					
Civil Society	A place for abused women and children	DSD					
Civil Society	A place for the (abused) elderly people of the ward	DSD					
Civil Society	Soup kitchens	DSD					
Civil Society	Create jobs to empower the Youth	Joint function: MATZ, DEDAT, Private sector					
Civil Society	Provision of serviced plots to sell to people who do not qualify for low-cost housing.	Joint function: MATZ, DOHS					
Civil Society	Open-air gym	Joint function: MATZ, DCAS					
Civil Society	Provision of refuse bins	MATZ					
Civil Society	Educate the community to understand the compilation and implementation of low-cost housing and UISP waiting lists	MATZ					
Civil Society	More low cost houses in Kuyasa	MATZ					
Civil Society	Create jobs through EPWP	MATZ					
Civil Society	A brick-paved surface for Steve Biko Street	MATZ					
Civil Society	A play park	MATZ					
Civil Society	A soccer field in Mangaung	MATZ					
Civil Society	Affordable burial site tariffs	MATZ					
Civil Society	Appointment of a translator to translate municipal documents/correspondence.	MATZ					
Civil Society	Appointment of youth development officer and the identification of youth development projects	MATZ					

WARD 3			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Brick-paved surfaces on gravel roads in ward	MATZ					
Civil Society	Community cannot afford high electricity tariffs	MATZ					
Civil Society	Provide wheelie bins in Joe Slovo informal settlement	MATZ					
Civil Society	Educate the community to understand municipal billing information and tariff structures	MATZ					
Civil Society	Electricity in Phola Park informal settlement	MATZ					
Civil Society	Improve communication to and from ward committees	MATZ					
Civil Society	Improve communication with sector departments	MATZ					
Civil Society	Inspections at informal convenience shops (spaza) on a regular basis for compliance	MATZ					
Civil Society	Install road signs throughout the Ward	MATZ					
Civil Society	Mobile fire station near substation in Vredendal-North	MATZ					
Civil Society	Pre-paid electricity vendor in Mangaung	MATZ					
Civil Society	Read water meters more regularly in Mangaung	MATZ					
Civil Society	Regular cleaning services at the graveyard	MATZ					
Civil Society	Remove all illegal electric cables from the streets	MATZ					
Civil Society	Revise informal convenience shop (spaza) policy to address shortfalls	MATZ					
Civil Society	Speed bumps in ward	MATZ					
Civil Society	Storm water network to remove surface water and prevent floods	MATZ					
Civil Society	Street committees to support ward sectors	MATZ					
Civil Society	Street names	MATZ					
Civil Society	Keep the ward clean covered in solid waste	MATZ					
Civil Society	Transfer serviced sites to the occupants to obtain ownership to build own houses	MATZ					

WARD 3			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Visible traffic to control speeding vehicles	MATZ					
Civil Society	A community hall with thusong center	MATZ					
Civil Society	ECDC for Mangaung	MATZ					
Civil Society	A satellite police station in the ward	SAPS					

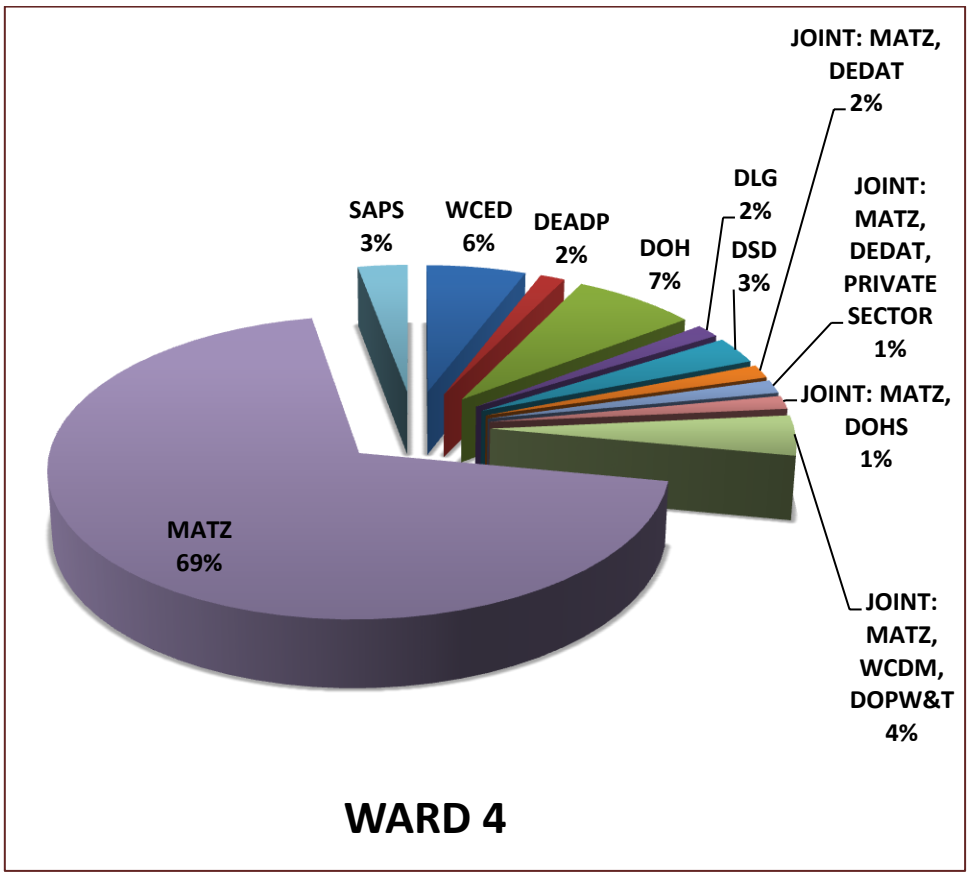


WARD 4			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Address adapting issue of learners from farming schools to high school	WCED					
Civil Society	Safety of learners at school	WCED					
Civil Society	School drop-outs	WCED					
Civil Society	Upgrading of sports ground at schools in ward 4	WCED					
Civil Society	Develop a day camping site at the eco park	DEADP					
Civil Society	Awareness programs of HIV and AIDS, TB	DOH					
Civil Society	Divisions in clinics for infectious diseases	DOH					
Civil Society	Improve functionality of clinics	DOH					
Civil Society	Minimize unhygienic conditions at clinic	DOH					

WARD 4			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Waiting room for patients to be transported to Cape Town	DOH					
Civil Society	Provide Wi-Fi spots	DLG					
Civil Society	Assist CAB with funding	DSD					
Civil Society	Rehabilitation Centre for alcoholic and drug addicts	DSD					
Civil Society	Establish recycling factory to create jobs	Joint function: MATZ, DEDAT					
Civil Society	Job creation for youth	Joint function: MATZ, DEDAT, Private sector					
Civil Society	Building of houses for farm workers	Joint function: MATZ, DOHS					
Civil Society	Maintenance of gravel road to Beeswater	Joint function: MATZ, WCDM, DoTPW					
Civil Society	Maintenance of road to Ratelgat during festive season	Joint function: MATZ, WCDM, DoTPW					
Civil Society	Improve access to Beeswater	Joint function: MATZ, WCDM, DoTPW					
Civil Society	Need for indoor sport facility	MATZ					
Civil Society	Recreational amenities for youth	MATZ					
Civil Society	Address affordability of tariffs for graves	MATZ					
Civil Society	Appointment of security officer at the graveyard	MATZ					
Civil Society	Assist with funding for community festivals	MATZ					
Civil Society	Business hours of Tavern in Ward 4 problematic	MATZ					
Civil Society	Ward cleansing project	MATZ					
Civil Society	Demolish taxi rank	MATZ					
Civil Society	Education and awareness programs to communities regarding payment for municipal services	MATZ					
Civil Society	Establish a taxi rank near Vergenoeg school	MATZ					
Civil Society	Establish sidewalks at Morgenson Street and Avon Street	MATZ					
Civil Society	Establish speed bumps in Gegund Street	MATZ					
Civil Society	Fencing of play park in Vanrhynweg	MATZ					
Civil Society	Fencing of cemetery	MATZ					
Civil Society	Fencing of sewerage dams	MATZ					

WARD 4			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Grading gravel road at the cul-de-sac in Hoerskoolweg	MATZ					
Civil Society	Improve communication channel from the Thusong center	MATZ					
Civil Society	Inquiry into legality of spaza shops	MATZ					
Civil Society	Install and repair streetlights in dark areas	MATZ					
Civil Society	Integrating of transport routes with pick-up points	MATZ					
Civil Society	Make land available for playpark	MATZ					
Civil Society	Mitigate against smoke pollution at landfill site	MATZ					
Civil Society	Moving of landfill site to a more suitable area	MATZ					
Civil Society	Paving of sidewalk at Crèche Street	MATZ					
Civil Society	Paving of sidewalk near Beehives	MATZ					
Civil Society	Paving of street in Ultra Single	MATZ					
Civil Society	Provide housing for municipal workers	MATZ					
Civil Society	Provision of serviced plots to be sold for building houses	MATZ					
Civil Society	Put up notice boards in public places to communicate municipal information	MATZ					
Civil Society	Repair the cross at ward 4	MATZ					
Civil Society	Safeguard of landing strip	MATZ					
Civil Society	Safeguard taxi rank in Vredendal-North ward 4	MATZ					
Civil Society	Shelter for workers while waiting for transport in Wandel Street	MATZ					
Civil Society	The gateway at Hoog Street a safety risk for motorists and pedestrians	MATZ					
Civil Society	Training for ward committee members	MATZ					
Civil Society	Upgrading of netball court in ward 4	MATZ					
Civil Society	Upgrading community hall	MATZ					
Civil Society	Upgrading of landing strip	MATZ					
Civil Society	Upgrading of sidewalks in ward	MATZ					
Civil Society	Upgrading of soccer field	MATZ					
Civil Society	Visibility of municipal law enforcement	MATZ					
Civil Society	Warning road signs at trench near Namaqua Winery	MATZ					

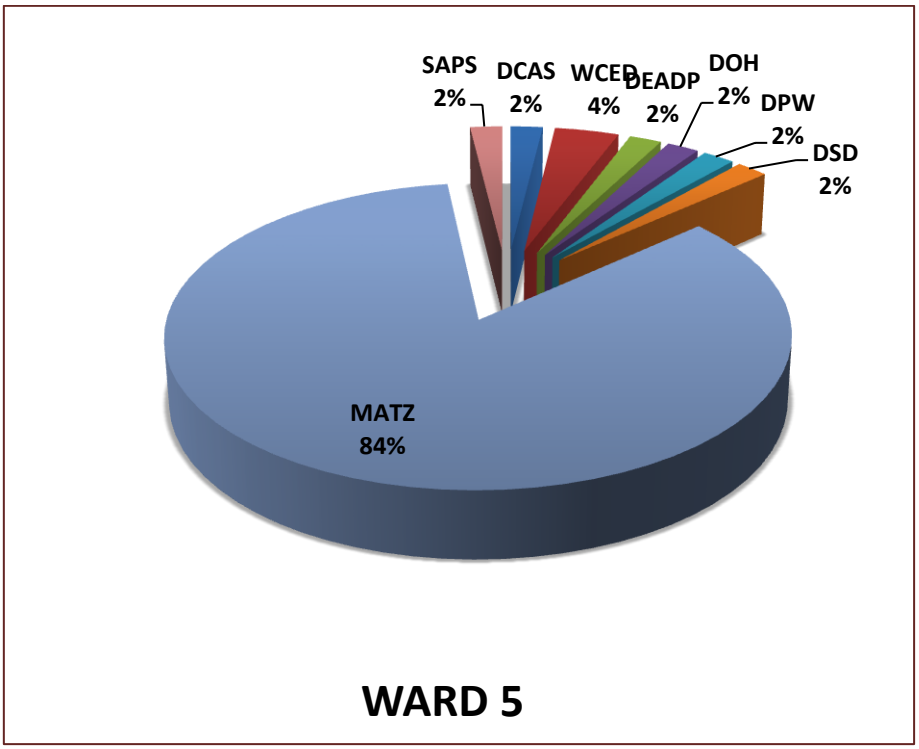
WARD 4			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Municipal treated water for lucerne project at Zoetvlakte	MATZ					
Civil Society	Tap with meter at reservoir to Zoetvlakte	MATZ					
Civil Society	Day camping facility at Zoetvlakte	MATZ					
Civil Society	Maintenance of low tide bridge to Beeswater	MATZ					
Civil Society	Provide water to Ratelgat during festive season	MATZ					
Civil Society	Establish satellite police station for ward 4	SAPS					
Civil Society	Visibility of law enforcement are not adequate	SAPS					



WARD 5			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Job creation through West Land Arts Association programs	DCAS					
Civil Society	Increase capacity of schools to accommodate learners from farms	WCED					
Civil Society	Clearing of alien trees (eucalyptus) in river	DEADP					
Civil Society	Build technical school in Vredendal	WCED					
Civil Society	Increase capacity at Hospital & Clinic	DOH					
Civil Society	Upgrade road between farms	DOPW					
Civil Society	Initiate aftercare programmes for youth (Westland Arts Association)	DSD					
Civil Society	Effective re-seal of streets in Ward 5	MATZ					
Civil Society	Apply and regulate municipal by-laws in Vredendal	MATZ					
Civil Society	Apply contract management on private plots (property tax)	MATZ					
Civil Society	Availability of plots (residential & industrial)	MATZ					
Civil Society	Buy-back of low cost houses to sell (preference to people who pay for services)	MATZ					
Civil Society	Clean open spaces which are fire hazards	MATZ					
Civil Society	Compile and implement Tourism Plan for MATZ	MATZ					
Civil Society	Distribute wheelie bins	MATZ					
Civil Society	Effective implementation of performance management system of municipality	MATZ					
Civil Society	Effective monitoring/supervision of workers who clean streets (EPWP)	MATZ					
Civil Society	Establish a composting project	MATZ					
Civil Society	Investigate establishment of municipal court	MATZ					
Civil Society	Fencing of Voortrekker Street	MATZ					
Civil Society	Provide Gap housing	MATZ					

WARD 5			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Improve feedback timeframe regarding building plan & rezoning applications	MATZ					
Civil Society	Improve visibility and services at Matzikama Traffic Department	MATZ					
Civil Society	Improved communication with public regarding Strandfontein Resort bookings during weekends	MATZ					
Civil Society	Install road signs at Karin building indicating direction to Lutzville	MATZ					
Civil Society	Install directions signage to tourism office	MATZ					
Civil Society	Investigate possibility of outdoor gym	MATZ					
Civil Society	Investigate/limit contracts awarded to ASLA	MATZ					
Civil Society	Issue fines to people that dump waste illegally	MATZ					
Civil Society	Maintain sport grounds	MATZ					
Civil Society	Maintaining municipal infrastructure regularly	MATZ					
Civil Society	Maintenance of gravel road in Industrial area	MATZ					
Civil Society	Make consolidated statement for municipal debt available	MATZ					
Civil Society	Monitor effectiveness/ productivity of weekly planning for municipal officials	MATZ					
Civil Society	Paving of Eureka-, Peace- & Marble Street	MATZ					
Civil Society	Possibility of upgrading parks to sell as plots	MATZ					
Civil Society	Preparation of graves in advance	MATZ					
Civil Society	Provide permission and support to beautify parks to Westland Arts	MATZ					
Civil Society	Provide premises/space for arts exhibition	MATZ					
Civil Society	Regulation of alcohol consumption on sports fields	MATZ					
Civil Society	Repair sewage pump	MATZ					

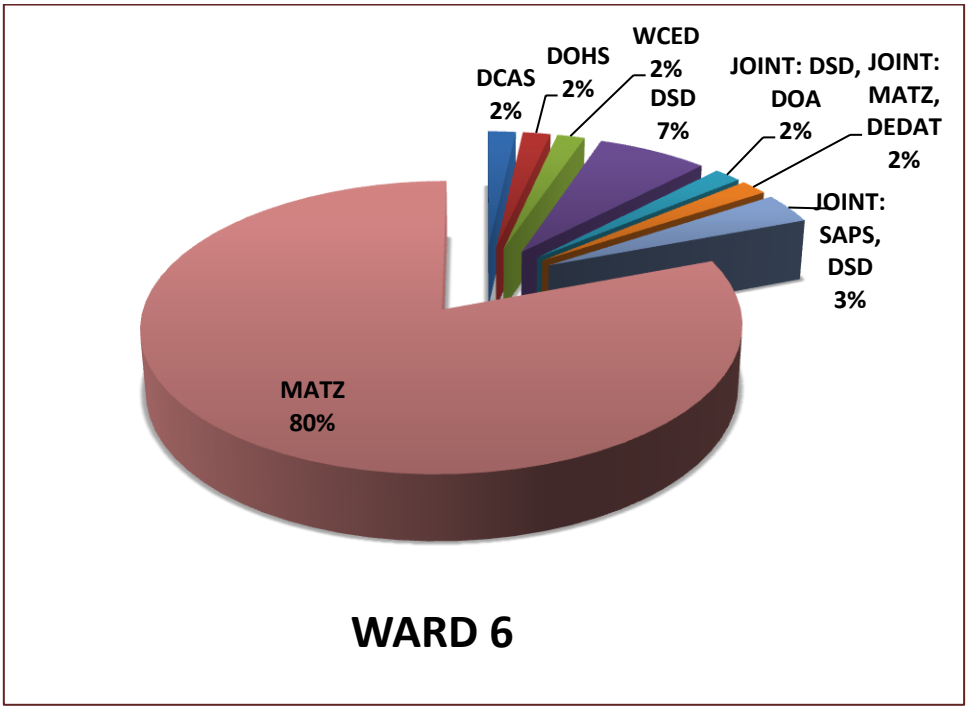
WARD 5			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Safeguard sport ground	MATZ					
Civil Society	Safeguard taxi rank behind Lewis	MATZ					
Civil Society	Sell plots in Vredendal - North to support housing development for farm workers	MATZ					
Civil Society	Stop smoke pollution at dumping site	MATZ					
Civil Society	Establish recycling facilities next to dumping site	MATZ					
Civil Society	Upgrade/maintenance of gravel roads in residential area	MATZ					
Civil Society	Upgrading of play park in Church Street	MATZ					
Civil Society	Upgrading of water network in phases	MATZ					
Civil Society	Visible municipal traffic officers	MATZ					
Civil Society	Establish Municipal Court	MATZ					
Civil Society	Establish a cooling facility to help farmers with their products	MATZ					
Civil Society	Visibility of police at taxi rank behind Lewis	SAPS					



WARD 6			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Establish recreational facilities for the youth	DCAS					
Civil Society	Housing project for Klawer	DOHS					
Civil Society	Provide bursaries for less privileged learners with outstanding performance	WCED					
Civil Society	Establish a skills development center for disabled	DSD					
Civil Society	Establish Old Age Home	DSD					
Civil Society	Establishment of a rehabilitation center for victims of substance abuse	DSD					
Civil Society	Funding support for child care centers	DSD					
Civil Society	Upgrade center for elderly	DSD					
Civil Society	Roll out of Poverty Alleviation project (eg. Food garden for Block B)	Joint function: DSD, DOA					
Civil Society	Job creation projects for youth and the development of enterprises	Joint function: MATZ, DEDAT					
Civil Society	Establish safe house for victims of domestic violence	Joint function: SAPS, DSD					
Civil Society	Roll out support programmes for victims of substance abuse	Joint function: SAPS, DSD					
Civil Society	Initiate skills development projects for the youth (eg. Arts and crafts)	MATZ					
Civil Society	Establish sport facilities	MATZ					
Civil Society	Upgrade sport ground at Nieuwoudt Primary School	Joint function: MATZ, WCED, DCAS					
Civil Society	Establishment of an Early Childhood Development Centre in Riemvasmaak	MATZ					
Civil Society	Cleaning and maintenance of public toilets (health risk)	MATZ					
Civil Society	Cleaning of illegal dumping at Barry's hill	MATZ					
Civil Society	Develop the River as camping and swimming facility	MATZ					
Civil Society	Establish a play park	MATZ					
Civil Society	Facilitate discussions with taxi associations regarding affordable transport for the elderly to Vredendal	MATZ					
Civil Society	Fencing of graveyard	MATZ					
Civil Society	Identifying of land for sport complex other than the Transnet land	MATZ					

WARD 6			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Improve visibility of law enforcement in the community	MATZ					
Civil Society	Increase reservoirs capacity	MATZ					
Civil Society	Install ablution facilities at graveyard	MATZ					
Civil Society	Install security gates at public toilets and control	MATZ					
Civil Society	Install solar geysers at low cost households	MATZ					
Civil Society	Install speed bump at the Police Station	MATZ					
Civil Society	Install speed bump in Mossie Street	MATZ					
Civil Society	Upgrade Klawer's existing sports facilities to accommodate shortcomings	MATZ					
Civil Society	Install spotlights before the bridge at Eikevlei	MATZ					
Civil Society	Install toilets in households of elderly (Boom-, Lang- & Keerom Street)	MATZ					
Civil Society	Investigate the possibility to use the old barn as an indoor sport facility	MATZ					
Civil Society	Investigation of ownership of Windhoek Farm	MATZ					
Civil Society	Land for local economic development including Barry's Hill	MATZ					
Civil Society	Pave streets in Mazoli Park	MATZ					
Civil Society	Provide communal taps for " Donkerhoek" Area	MATZ					
Civil Society	Provide fire hydrants for Riemvasmaak	MATZ					
Civil Society	Provide land for build of churches	MATZ					
Civil Society	Provide land for development of SMME's (investigate possibility of land near Engen close to the N7)	MATZ					
Civil Society	Provide land for GAP Housing	MATZ					
Civil Society	Provide service sites to municipal workers (on open plots, Riemvasmaak)	MATZ					
Civil Society	Provide toilets for Riemvasmaak	MATZ					
Civil Society	Provide wheelie bins	MATZ					
Civil Society	Reduce tariffs for electricity	MATZ					
Civil Society	Regulate business hours of spaza shops	MATZ					

WARD 6			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Relocate dumping site away from Eikevlei	MATZ					
Civil Society	Re-opening of municipal office in Klawer, Skuil Street as electricity pay point	MATZ					
Civil Society	Reseal of existing roads in Klawer	MATZ					
Civil Society	Roll out Volunteer program for Community fire-fighters	MATZ					
Civil Society	Safeguard entrance to the graveyard	MATZ					
Civil Society	Safeguard walk-through to Eikevlei	MATZ					
Civil Society	Sound systems for community meetings	MATZ					
Civil Society	Upgrade Community Hall	MATZ					
Civil Society	Upgrade sport field and ablution facilities	MATZ					
Civil Society	Upgrading of swimming pool next to Transnet rugby field.	MATZ					
Civil Society	Upgrading of water network to accommodate future housing project	MATZ					
Civil Society	Widen narrow streets in neighbourhood.	MATZ					

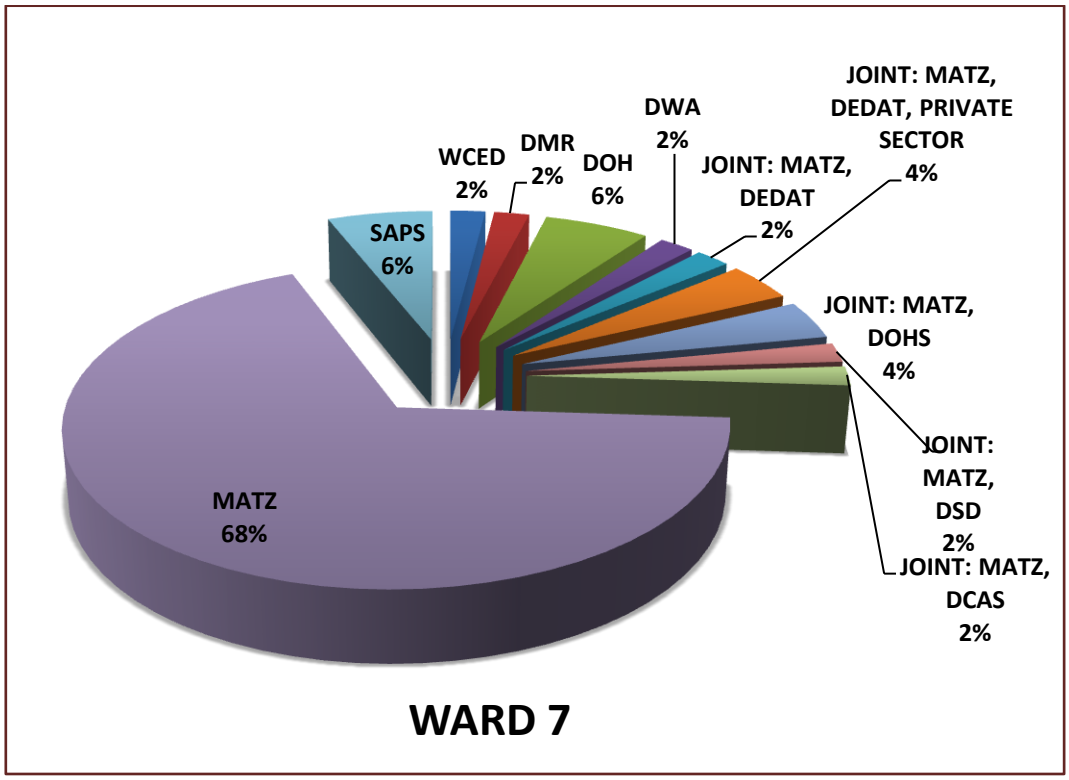


WARD 7			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Assist Maskamsig Primary school with sports equipment	WCED					
Civil Society	Encourage St Gobain to do more for social and economic development in Vanrhynsdorp	DMR					
Civil Society	Training clinic for all sports codes	DCAS					
Civil Society	Better management of appointments at the clinic	DOH					
Civil Society	Increase number of personnel at clinic	DOH					
Civil Society	Provide mobile clinic for farming communities twice a week	DOH					
Civil Society	Provide water tanks to households to collect rainwater	DWA					
Civil Society	Investigate the possibility of tea factory in Vanrhynsdorp	Joint function: MATZ, DEDAT					
Civil Society	Provide training to people in Vanrhynsdorp to improve chances do get employed at local mines	Joint function: MATZ, DEDAT, Mines					
Civil Society	Job creation for matriculates/youth	Joint function: MATZ, DEDAT, Private sector					
Civil Society	Provide low cost housing in Vanrhynsdorp	Joint function: MATZ, DOHS					
Civil Society	Provide more UISP plots in Vanrhynsdorp	Joint function: MATZ, DOHS					
Civil Society	Outdoor Gym	Joint function: MATZ, DCAS					
Civil Society	Create jobs before providing houses	MATZ					

WARD 7			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Remove old trees in Vanrhynsdorp	MATZ					
Civil Society	Provide GAP Housing in Vanrhynsdorp	MATZ					
Civil Society	Soup kitchens to address hunger	Joint function: MATZ, DSD					
Civil Society	Review indigent policy to include more people	MATZ					
Civil Society	Speed bumps in Daisy Street and Buitekant Street (near Roman Catholic Church)	MATZ					
Civil Society	Install and repair street lights in dark areas	MATZ					
Civil Society	Install street lights at Good Hope	MATZ					
Civil Society	Demolition of taxi rank- Maskamsig	MATZ					
Civil Society	Sports Hall at Maskamsig sports ground	MATZ					
Civil Society	Upgrading of cricket pitch at Maskamsig sports ground	MATZ					
Civil Society	Equipment to prepare cricket pitch before matches	MATZ					
Civil Society	Repair soccer poles	MATZ					
Civil Society	Upgrading of Golf Course	MATZ					
Civil Society	Golf clubhouse should be available for the community	MATZ					
Civil Society	Kiosk at Maskamsig sports ground	MATZ					
Civil Society	Repair security gates at sports ground- Maskamsig	MATZ					
Civil Society	Provide land for housing projects	MATZ					
Civil Society	Pave roads and installing curbs and storm water network- Hopland	MATZ					
Civil Society	Paving of roads, create jobs for	MATZ					

WARD 7			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	community						
Civil Society	Reseal Dhalia-, Aster- and Greef Street	MATZ					
Civil Society	Upgrade Maskamsig Community Hall (toilets, kitchen, increase capacity of Hall)	MATZ					
Civil Society	Move Maskamsig Library to Thusong Hall	MATZ					
Civil Society	Fencing of graveyards and general maintenance of graveyards	MATZ					
Civil Society	Reduce rental of community halls to churches	MATZ					
Civil Society	Provide land for construction for church buildings	MATZ					
Civil Society	Sand to fill graves	MATZ					
Civil Society	Repair water leaks	MATZ					
Civil Society	Upgrade electricity supply at Sports ground (Maskamsig)	MATZ					
Civil Society	Upgrade capacity of sewerage dams	MATZ					
Civil Society	Use local labour for municipal projects	MATZ					
Civil Society	Plant trees at graveyards	MATZ					
Civil Society	Improve the provision of black bags to community	MATZ					
Civil Society	Investigate the legality of Spaza Shops in Vanrhynsdorp	MATZ					
Civil Society	Fill vacant Centre Manager position	MATZ					
Civil Society	Satellite police station on farms	SAPS					
Civil Society	Better communication from police to community regarding cases	SAPS					

WARD 7			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Visible policing	SAPS					



WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Initiate Projects to generate an income for unemployed community of Koekenaap	DOA					
Civil Society	Initiation/roll out of ABET classes (Ward 8)	WCED					
Civil Society	Transport for learners to attend learnerships in Vredendal	WCED					
Civil Society	Establish e-Centre (Rietpoort)	DLG					
Civil Society	Provide internet service at library (Rietpoort)	DLG					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Encourage mining companies to do more social and economic dev.	DMR					
Civil Society	Mining sectors to provide study bursaries for matriculates (Ward 8)	DMR					
Civil Society	Equip clinic suitably (Molsvlei)	DOH					
Civil Society	Establish ambulance waiting room in (Molsvlei)	DOH					
Civil Society	Improved response of ambulance services (Stofkraal, Molsvlei, Rietpoort, Putsekloof & Kliprand)	DOH					
Civil Society	Provide/build a bigger clinic facility for Rietpoort	DOH					
Civil Society	Upgrading of ambulance station in Bitterfontein	DOH					
Civil Society	Doctors should also visit Kliprand and Stofkraal	DOH					
Civil Society	Provide transport for discharged/ referred patients to Dr/Hospital	DOH					
Civil Society	Tarring of road between Bitterfontein and Stofkraal	DOPW					
Civil Society	Skills Development programmes for youth	DSD					
Civil Society	Cellular phone network tower/internet coverage for Kliprand & Rietpoort	ICASA					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Develop skills and provide job opportunities (Ward 8)	Joint function: MATZ, DEDAT					
Civil Society	Create job opportunities (Ward 8)	Joint function: MATZ, DEDAT, Private sector					
Civil Society	Vegetable garden project with necessary irrigation	Joint function: MATZ, DoA, DRDLR					
Civil Society	Provision of houses (Nuwerus & Bitterfontein)	Joint function: MATZ, DOHS					
Civil Society	Provision of housing for Bitterfontein	Joint function: MATZ, DOHS					
Civil Society	Initiate support programmes to minimise substance abuse (ALL)	Joint function: SAPS, DSD					
Civil Society	Support from municipality i.to. different sport codes (Molsvlei, Nuwerus)	MATZ					
Civil Society	Address challenges regarding current toilet systems (Putsekloof, Stofkraal & Rietpoort)	MATZ					
Civil Society	Address problems with sewerage project from DRDLR	MATZ					
Civil Society	Provide subsidy for water (Nuwerus)/Decrease in water tariff (Nuwerus)	MATZ					
Civil Society	Apply for new housing project for KR after completion of 9 houses project	MATZ					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Apply municipal by-laws regarding animals in neighbourhood (Rietpoort)	MATZ					
Civil Society	Appointment of Clerk in municipal office Koekenaap	MATZ					
Civil Society	Assistance with digging/preparations of graves in (Molsvlei, Rietpoort)	MATZ					
Civil Society	Avail community hall in Koekenaap for Youth Development Programs	MATZ					
Civil Society	Build municipal office in Molsvlei (kitchen of com hall currently used as office)	MATZ					
Civil Society	Cleaning graveyard (Molsvlei)	MATZ					
Civil Society	Cleansing & beautifying projects (Bitterfontein & Nuwerus)	MATZ					
Civil Society	Clear alien trees on premises of SAPS (Nuwerus)	MATZ					
Civil Society	Decrease tariffs for hiring of community hall (Putsekloof, Molsvlei, Stofkraal & Rietpoort)	MATZ					
Civil Society	Deliver municipal services in the informal area in Koekenaap	MATZ					
Civil Society	Remove illegal liquor houses (Molsvlei)	MATZ					
Civil Society	Establish play park (Molsvlei)	MATZ					
Civil Society	Establish sport facility on plot no.10 to accommodate all sport codes	MATZ					

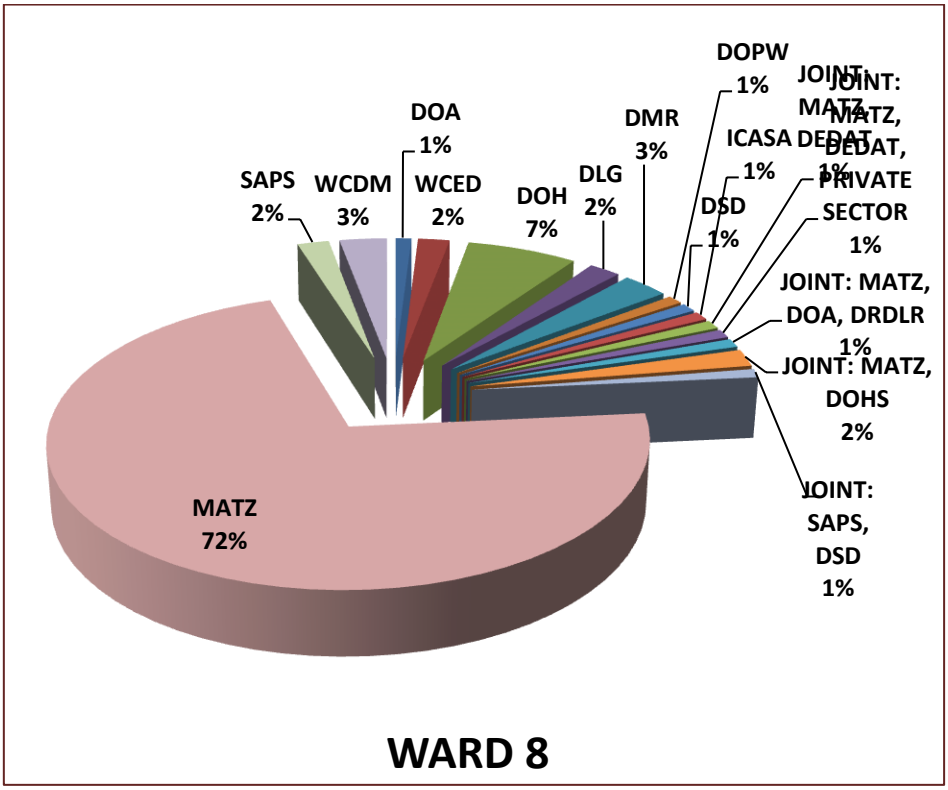
WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Fencing of municipal property (Rietpoort)	MATZ					
Civil Society	Fencing of play park (Bitterfontein, Nuwerus & Kliprand)	MATZ					
Civil Society	Fencing of town/settlement (Stofkraal)	MATZ					
Civil Society	Fencing the electricity box opposite to the Roman Catholic Church	MATZ					
Civil Society	Improve water quality (Nuwerus, Stofkraal & Putsekloof)	MATZ					
Civil Society	Increase capacity of graveyard in Molsvlei.	MATZ					
Civil Society	Initiate paid clean-up campaign days (Molsvlei)	MATZ					
Civil Society	Install bus stop/pickup & signage for learners (Molsvlei)	MATZ					
Civil Society	Install electricity connections for households (Stofkraal)	MATZ					
Civil Society	Install electricity vendor closer to neighbourhood (Kliprand & Stofkraal)	MATZ					
Civil Society	Install fire hydrants in ward	MATZ					
Civil Society	Install floodlights at soccer field for the 40 years celebration of the Football Club, Koekenaap	MATZ					
Civil Society	Install flush toilets for households in (Molsvlei)	MATZ					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Install new & maintain street lights (Putsekloof, Rietpoort, Nuwerus, Stofkraal, Kliprand & Molsvlei)	MATZ					
Civil Society	Install public ablution facilities (toilets) in Bitterfontein	MATZ					
Civil Society	Install road sign and provide crossing for learners & patrol @ R363 (Nuwerus)	MATZ					
Civil Society	Install signage at entrance of Bitterfontein town to promote and market local businesses	MATZ					
Civil Society	Install speed bumps (Putsekloof, Molsvlei, Stofkraal & Koekenaap)	MATZ					
Civil Society	Install stormwater connections (Bitterfontein & PK)	MATZ					
Civil Society	Install toilet in ambulance waiting room (Stofkraal)	MATZ					
Civil Society	Install toilets at graveyard in Bitterfontein	MATZ					
Civil Society	Install traffic road signs (Stofkraal, Molsvlei)	MATZ					
Civil Society	Install water connections for households (Molsvlei & Stofkraal)	MATZ					
Civil Society	Install water pump in Stofkraal	MATZ					
Civil Society	Install water tap at hiking spot (Nuwerus)	MATZ					
Civil Society	Investigate and give feedback on road works	MATZ					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	project (Bitterfontein)						
Civil Society	Pave/tar main road in Stofkraal	MATZ					
Civil Society	Placement of jackhammer in Bitterfontein for grave digging	MATZ					
Civil Society	Provide water network for households in Molsvlei	MATZ					
Civil Society	Provide assistance to level the surface of the soccer field in Koekenaap	MATZ					
Civil Society	Provide green water storage tank at community hall (Stofkraal & Bitterfontein)	MATZ					
Civil Society	Provide land for a graveyard (Stofkraal)	MATZ					
Civil Society	Provide land for two churches (Stofkraal)	MATZ					
Civil Society	Provide land for residential service sites (Nuwerus)	MATZ					
Civil Society	Provide streetlights at dark areas and at the entrance of Koekenaap	MATZ					
Civil Society	Provide vehicle test facility in Bitterfontein	MATZ					
Civil Society	Provision of residential service plots	MATZ					
Civil Society	Put up notice boards at central point in Koekenaap to market opportunities for jobs, businesses and tourism.	MATZ					
Civil Society	Quarterly community meetings	MATZ					

WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	(Bitterfontein)						
Civil Society	Recycle of household waste (Molsvlei)	MATZ					
Civil Society	Safeguard of play parks (Nuwerus & KR)	MATZ					
Civil Society	Grade/rehabilitate streets in Kliprand	MATZ					
Civil Society	Build sidewalks in Nuwerus	MATZ					
Civil Society	Strict approval processes for spaza shops of foreigners (Nuwerus)	MATZ					
Civil Society	Sufficient supply of stationery & office equipment (mun pay point) SK	MATZ					
Civil Society	Tarring of roads in neighbourhood (Bitterfontein)	MATZ					
Civil Society	Upgrade community hall in Stofkraal (too small)	MATZ					
Civil Society	Upgrade of large septic tank in Rietpoort (hygiene risk)	MATZ					
Civil Society	Upgrade/maintain all municipal property including all community halls (ward 8)	MATZ					
Civil Society	Upgrade/maintain equipment in play park (Nuwerus)	MATZ					
Civil Society	Upgrading of graveyard (Bitterfontein)	MATZ					
Civil Society	Upgrading of Sports grounds and facilities (Nuwerus, Bitterfontein, Putsekloof, Molsvlei, Stofkraal)	MATZ					

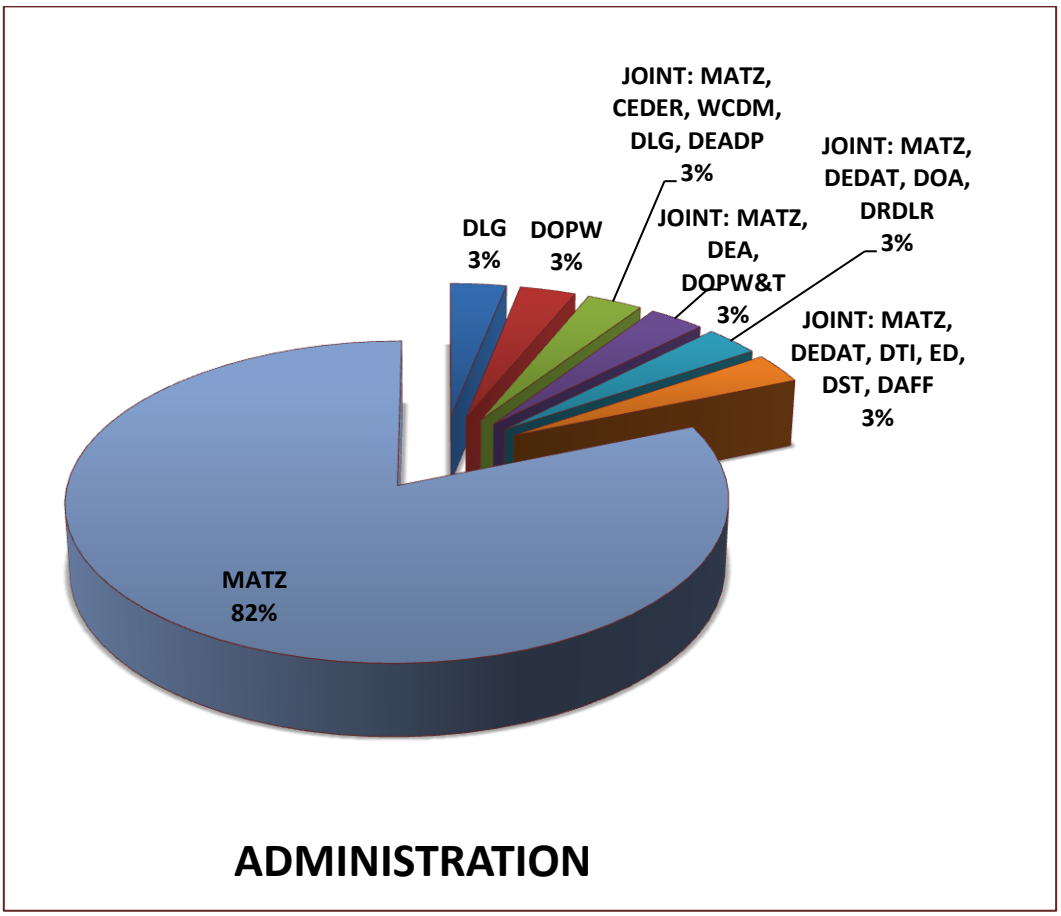
WARD 8			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Civil Society	Upgrading of water pipes (Kliprand)	MATZ					
Civil Society	Utilize local labour to maintain play parks (Molsvlei)	MATZ					
Civil Society	Safeguard main road in (Bitterfontein)	MATZ					
Civil Society	Establish satellite police station (Molsvlei)	SAPS					
Civil Society	Improve response time & services of SAPS (Molsvlei, Stofkraal)	SAPS					
Civil Society	Maintenance of road between Nuwerus & Landplaas	WCDM					
Civil Society	Grade of road between Stofkraal and Garies	WCDM					
Civil Society	Tar/Maintenance of gravel roads in ward 8	WCDM					



MATZIKAMA MUNICIPALTY - ADMINISTRATION			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Corporate Services	Upgrade all libraries in accordance with Western Cape library standards and requirements.	DLG					
Technical Services	Tar of road between Lamberts Bay and Doring Bay.	DOPW					
Community Services	Establishment of Central landfill site and closure and/or rehabilitate existing landfill sites in the respective towns;	Joint function: MATZ, CEDER, WCDM, DLG, DEADP					
Technical Services	Upgrading of roads in Ward 8.	Joint function: MATZ, DEA, DoPW&T					
Development & Town Planning	To play a facilitating role which will enable growth in the secondary sector of Agriculture	Joint function: MATZ, DEDAT, DoA, DRDLR					
Development & Town Planning	Expand/develop Local Economy to include at least one (1) new economic sector/subsector	Joint function: MATZ, DEDAT, DTI, ED, DST, DAFF					
Community Services	Upgrade and repair of Municipal buildings with the aim to address the current backlog and compilation & implementation of a preventative maintenance program	MATZ					
Community Services	Upgrading and beautifying existing public facilities as well as entrances to towns with the aim to compete for "greenest town of the year" award	MATZ					
Community Services	Upgrade/adjust all municipal buildings and facilities to make it more accessible for disabled persons (wheelchair-friendly)	MATZ					
Community Services	To establish a fully functional and capacitated Traffic Department that complies with legislative requirements and is effective in terms of law enforcement and visibility.	MATZ					
Corporate Services	The successful implementation of the newly developed macro and micro staff structure (organizational chart), including the review/evaluation of all job descriptions.	MATZ					

MATZIKAMA MUNICIPALTY - ADMINISTRATION			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Corporate Services	The development and implementation of an HR plan, including the revision and development of all necessary HR policies.	MATZ					
Corporate Services	Upgrade central records safe to meet relevant archive legislation and requirements.	MATZ					
Corporate Services	A capacitated ICT division with the necessary equipment and policies to operate effectively and give adequate support to all the ICT needs of the municipality including mSCOA requirements.	MATZ					
Development & Town Planning	A fully equipped Town Planning and Building division that will enable the municipality to address all spatial, land use and building control needs	MATZ					
Development & Town Planning	An effective functioning Public Participation Unit that will enhance ward committee functionality as well as communication with public stakeholders	MATZ					
Development & Town Planning	Integrated Development Plan of municipality which will be key focus of all Departments and Council	MATZ					
Financial Services	To develop and implement a Long Term Financial Plan	MATZ					
Financial Services	Procurement of an IT Financial and Performance Management package that is mSCOA compliant.	MATZ					
Financial Services	Credit Control and Debt Management: To establish consolidated, sound and practical executable credit control measures to be applied in respect of all property owners and consumers.	MATZ					
Financial Services	To establish a fully functional and capacitated Supply Chain Management Unit.	MATZ					
Financial Services	Financial Management skills: To build adequate financial management capacity through training, on the job coaching and transfer of skills in order to eradicate the current overreliance on financial	MATZ					

MATZIKAMA MUNICIPALTY - ADMINISTRATION			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	management consultants.						
Technical Services	Upgrade of Substation (Vredendal South) from 4MVA to 6MVA or 10 MVA.	MATZ					
Technical Services	Upgrade water reticulation to the CBD in Vredendal	MATZ					
Technical Services	Develop and implement Stormwater Master Plan	MATZ					
Technical Services	Upgrade water and sewerage networks in ward 2 to accommodate new development	MATZ					
Development & Town Planning	Facilitate the development of Aquaculture value chain enterprises	MATZ					
Development & Town Planning	Conduct investors' conference to lure investors for the development of the Aquaculture sector	MATZ					
Development & Town Planning	Explore the options for the development of a private hospital	MATZ					
Development & Town Planning	Establish local intergovernmental dialogue committee	MATZ					
Technical Services	Irrigation projects for final effluent of oxidation dams	MATZ					
Development & Town Planning	Facilitate the development of the old eco park in Ward 4	MATZ					


JOINT: MATZ, CEDER, WCDM, DLG, DEADP 3%
JOINT: MATZ, DEDAT, DOA, DRDLR 3%
DLG 3%
DOPW 3%
JOINT: MATZ, DEA, DOPW&T 3%
JOINT: MATZ, DEDAT, DTI, ED, DST, DAFF 3%
MATZ 82%

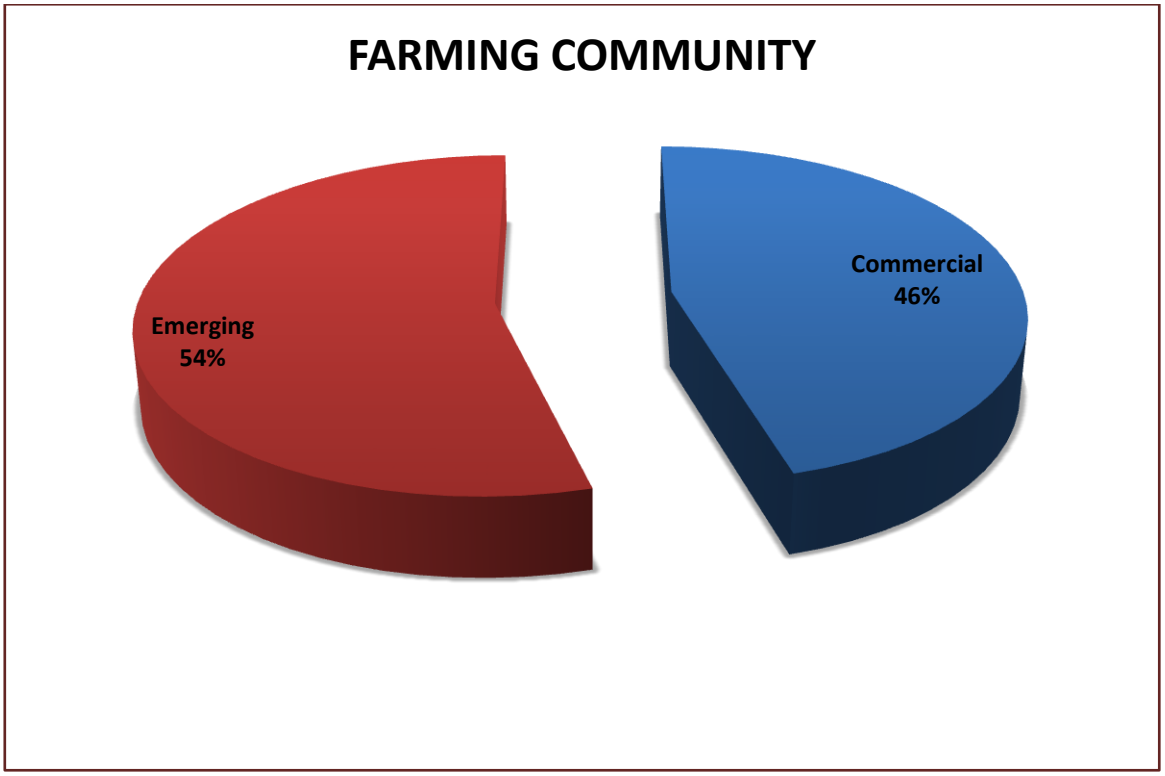
ADMINISTRATION

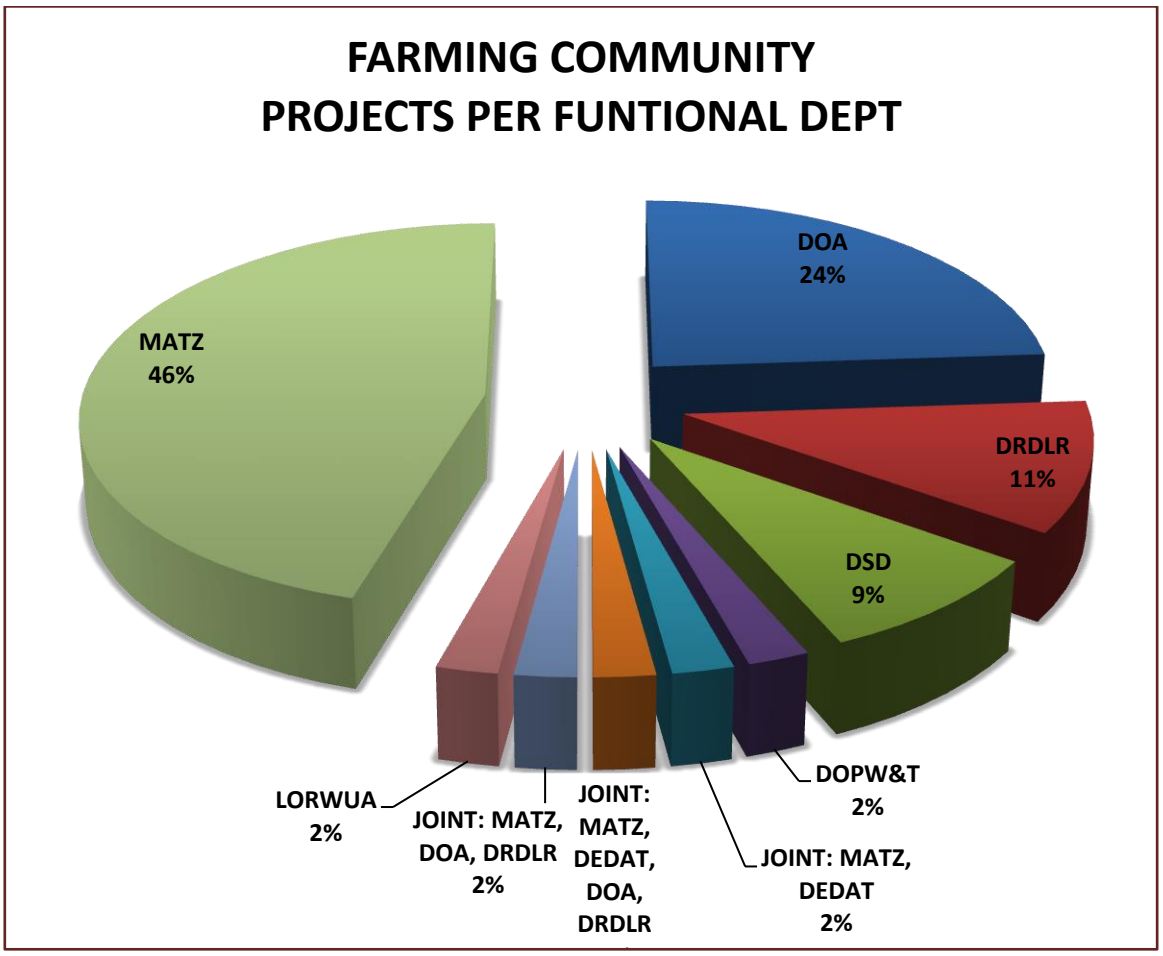
FARMING COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Commercial Farmers	Training of farm workers regarding practical skills (trades)	DOA					
Commercial Farmers	Provide leadership training courses to farm workers	DOA					
Commercial Farmers	Commence Agri Park programs	DRDLR					
Commercial Farmers	Consideration of job creation program for unemployed farmworker communities	DRDLR					
Commercial Farmers	Expansion of Municipal services to the farms	DRDLR					
Commercial Farmers	Upgrade and establish toilet facilities on farms	DRDLR					
Commercial Farmers	Early Childhood Development (ECD) Centre for pre-school children	DSD					
Commercial Farmers	Aftercare facilities for ECD children as well as learners	DSD					

FARMING COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Commercial Farmers	Reduce red tape relating to establishment of ECDs and aftercare facilities.	DSD					
Commercial Farmers	ECDC in farming area	DSD					
Commercial Farmers	Transport for farmworkers from town to farms	DoPW&T					
Commercial Farmers	Packing and cooling facility for local farming produce	Joint function: MATZ, DEDAT					
Commercial Farmers	The implementation of a sustainable land development plan for emerging farmers, with focus on expansion of the economy by means of job creation	Joint function: MATZ, DEDAT, DoA, DRDLR					
Commercial Farmers	Allocate a space in town to farm workers to dispose of farming produce in Vredendal CBD	MATZ					
Commercial Farmers	Allocate a space in town to farm workers to dispose of farming produce in Bitterfontein CBD	MATZ					
Commercial Farmers	Roads maintenance especially gravel roads in and around Vredendal	MATZ					
Commercial Farmers	Access to public toilets in town. (Vredendal)	MATZ					
Commercial Farmers	Making available land or serviced plots for agricultural producers who want to build houses for their workers which is mostly pensioners, at own cost.	MATZ					
Commercial Farmers	Early liaison with the Agriculture Community Organization like in the past regarding property rates relating to farm property	MATZ					
Commercial Farmers	Provide basic services to rural/farm areas of Ward 8.	MATZ					
Commercial Farmers	Establish a taxi rank near Check-Inn for farmworkers in Vredendal	MATZ					
Emerging Farmers	Establish abattoir for emerging farmers in Ward 6	DOA					
Emerging Farmers	Abattoirs for emerging farmers (Ward 7)	DOA					
Emerging Farmers	Install water meters in camps to save on water usage. (Vanrhynsdorp)	DOA					

FARMING COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Emerging Farmers	Upgrade livestock water and feeding facilities (Rietpoort and Putsekloof)	DOA					
Emerging Farmers	Financial support for seed, fodder, livestock and medicine for livestock.	DOA					
Emerging Farmers	Provision of necessary farming equipment: tractors, fencing, storage, water pumps & tanks.	DOA					
Emerging Farmers	Support emerging farmer development (Ward 3)	DOA					
Emerging Farmers	Assist with the development of fodder production/grazing land for emerging farmers	DOA					
Emerging Farmers	Provide irrigation system to support emerging farmers (Ward 6)	DOA					
Emerging Farmers	Land for livestock farming (Ward 3)	DRDLR					
Emerging Farmers	Access to funding for project development from relevant government departments.	Joint function: MATZ, DoA, DRDLR					
Emerging Farmers	Availability of water for farming activities. (All)	LORWUA					
Emerging Farmers	A map indicating commonage land, land owned by Government.	MATZ					
Emerging Farmers	Availability of treated waste water for farming activities in Lutzville.	MATZ					
Emerging Farmers	Need longer term contract instead of 3 year lease agreements for land.	MATZ					
Emerging Farmers	Develop a support system to facilitate challenges with relevant departments.	MATZ					
Emerging Farmers	Establish commonage committee and develop commonage policy.	MATZ					
Emerging Farmers	Make available commonage land to emerging farmers (Bitterfontein)	MATZ					
Emerging Farmers	Supply irrigation water to emerging farmers (Ward 3)	MATZ					
Emerging Farmers	Install proper floodlights at emerging farmers (Ward 7)	MATZ					
Emerging Farmers	Contracts for emerging farmers (Ward 7)	MATZ					

FARMING COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Emerging Farmers	Fencing of dumping site near emerging farmers LV	MATZ					
Emerging Farmers	Make commonage land available to emerging farmers	MATZ					
Emerging Farmers	Make farming land available to emerging farmers in Ward	MATZ					
Emerging Farmers	Provide land for emerging farmers to increase farming activities (Ward 6)	MATZ					

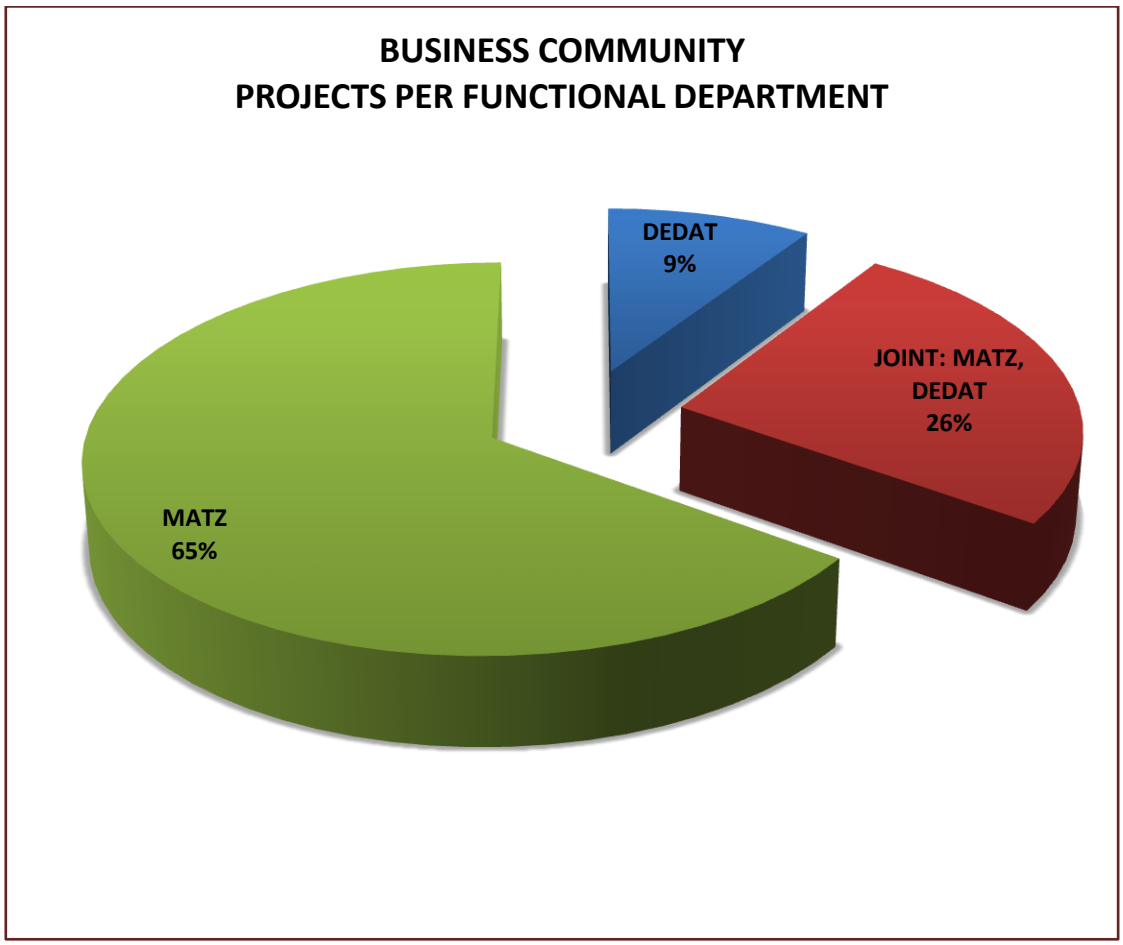




BUSINESS COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Business Society	Marketing support for Kliprand Snipper Needle Work Project	DEDAT					
Business Society	SMME training (Ward 3)	DEDAT					
Business Society	Provide financial Assistance to SMME's	DEDAT					
Business Society	Mentorship programs for new business owners	DEDAT					
Business Society	Industrial development in Ward 3	Joint function: MATZ, DEDAT					
Business Society	Investigate tourism/guesthouse development in Ward 3	Joint function: MATZ, DEDAT					
Business Society	Prioritise tourism development at the coast	Joint function: MATZ, DEDAT					
Business Society	Facilitate the development of new economic sectors	Joint function: MATZ, DEDAT					
Business Society	Encourage entrepreneurial development with support	Joint function: MATZ, DEDAT					

BUSINESS COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
	from corporates (ward 5)						
Business Society	Address the needs of existing businesses	Joint function: MATZ, DEDAT					
Business Society	Promote the establishment of BEE businesses	Joint function: MATZ, DEDAT					
Business Society	Develop tourism projects to support growth in the tourism sector	Joint function: MATZ, DEDAT					
Business Society	Develop Tourism sector (wine, lobster, etc.)	Joint function: MATZ, DEDAT					
Business Society	Commence development of value adding services of abalone sector	Joint function: MATZ, DEDAT					
Business Society	Develop more aquaculture/abalone farms in Doring Bay	Joint function: MATZ, DEDAT					
Business Society	Inclusion of Snippers Needle Work Project (Kliprand) on Suppliers Database (SCM)	MATZ					
Business Society	New sewing machines for Snipper Needle Work Project (Kliprand)	MATZ					
Business Society	Provide training programs via the West Coast Business Development Centre (Ward 8)	MATZ					
Business Society	Support for SMME development (Kliprand)	MATZ					
Business Society	Assist with transport for Snipper Needle Work Project (Kliprand)	MATZ					
Business Society	Business Plan for Snipper Needle Work Project to apply for funding (Kliprand)	MATZ					
Business Society	Create a database for unemployed people and skills needed (Ward 3)	MATZ					
Business Society	Serviced plots in Doring Bay for business development	MATZ					
Business Society	Better maintenance of municipal assets	MATZ					
Business Society	Develop more serviced sites in Lutzville for housing	MATZ					
Business Society	Maintain and clean graveyards regularly	MATZ					
Business Society	Secure taxi ranks	MATZ					
Business Society	Develop plan to repair roads.	MATZ					
Business Society	Support and promote separation of municipal waste at source	MATZ					
Business Society	Stop the use of never-ending contracts	MATZ					
Business Society	Facilitate cooperation between Large Companies and Small businesses.	MATZ					

BUSINESS COMMUNITY - PROJECTS			STATUS				
OWNER	PROJECT	FUNCTION	17/18	18/19	19/20	20/21	21/22
Business Society	Better management of credit to reduce costs on interest	MATZ					
Business Society	Apply flexi electricity tariffs as charged by Eskom	MATZ					
Business Society	Develop policies to attract investors to the municipal area.	MATZ					
Business Society	Improve collaboration between municipality and Small businesses	MATZ					
Business Society	Promote organized transport services by disposal of the use of unregistered transport operators and contractors	MATZ					
Business Society	Create vacancy for maintenance of Bitterfontein Tourism center	MATZ					
Business Society	Provide way forward of Bitterfontein Tourism Centre	MATZ					
Business Society	Business plots for Ward 3	MATZ					
Business Society	Security services at bee-hives and municipal buildings in general (Ward 3)	MATZ					
Business Society	Supply Chain policy should support SMME development	MATZ					
Business Society	Encourage local businesses in ward 5 to participate in recycling initiatives	MATZ					
Business Society	Establish economic development forum for Matzikama	MATZ					


BUSINESS COMMUNITY
PROJECTS PER FUNCTIONAL DEPARTMENT
DEDAT
9%
JOINT: MATZ,
DEDAT
26%
MATZ
65%